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Financing of the United Nations Integrated Mission in Timor-Leste

Budget for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2009 to 30 June 2010

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Integrated Mission in Timor-Leste (UNMIT) for the period from 1 July 2009 to 30 June 2010, which amounts to $210,610,000.

The budget provides for the deployment of 34 military observers, 1,605 United Nations police personnel, including 1,045 United Nations police officers and 560 formed police unit personnel, 455 international staff, 996 national staff and 146 United Nations Volunteers and reflects a drawdown during the budget period of United Nations police personnel, from the authorized strength of 1,605 such personnel to 1,229 (809 United Nations police officers and 420 formed police personnel).

The total resource requirements for UNMIT for the financial period of 1 July 2009 to 30 June 2010 have been linked to the Mission's objective through a number of results-based-budgeting frameworks, organized by component (political process; security sector and rule of law; governance, development and humanitarian coordination; and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2007/08)*	*Apportionment (2008/09)*	*Cost estimates (2009/10)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	59 225.0	57 687.0	64 054.9	6 367.9	11.0
Civilian personnel	57 972.7	58 259.4	76 182.9	17 923.5	30.8
Operational costs	45 435.7	56 895.6	70 372.2	13 476.6	23.7
Gross requirements	**162 633.4**	**172 842.0**	**210 610.0**	**37 768.0**	**21.9**
Staff assessment income	6 729.7	6 790.2	7 812.4	1 022.2	15.1
Net requirements	**155 903.7**	**166 051.8**	**202 797.6**	**36 745.8**	**22.1**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**162 633.4**	**172 842.0**	**210 610.0**	**37 768.0**	**21.9**

Human resources[a]

	Military observers	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary positions*[c]	*United Nations Volunteers*	**Total**
Executive direction and management								
Approved 2008/09	—	—	—	21	21	2	—	**44**
Proposed 2009/10	—	—	—	23	20	—	—	**43**
Components								
Political process								
Approved 2008/09	—	—	—	29	42	—	6	**77**
Proposed 2009/10	—	—	—	27	45	—	6	**78**
Security sector and rule of law								
Approved 2008/09	34	1 045	560	75	464	—	6	**2 184**
Proposed 2009/10	34	1 045	560	77	468	—	6	**2 190**
Governance, development and humanitarian coordination								
Approved 2008/09	—	—	—	27	17	—	3	**47**
Proposed 2009/10	—	—	—	28	22	—	4	**54**
Support[d]								
Approved 2008/09	—	—	—	285	429	3	123	**840**
Proposed 2009/10	—	—	—	297	441	3	130	**871**
Total								
Approved 2008/09	34	1 045	560	437	973	5	138	**3 192**
Proposed 2009/10	34	1 045	560	452	996	3	146	**3 236**
Net change	—	—	—	**15**	**23**	**(2)**	**8**	**44**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.
[d] Includes 7 posts (1 P-5, Chief Security Adviser; 1 P-4, Deputy Chief Security Adviser; 1 P-3, Field Security Coordination Officer; and 4 national General Service staff) funded by United Nations country team cost-sharing arrangements.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Integrated Mission in Timor-Leste (UNMIT) was established by the Security Council in its resolution 1704 (2006). The most recent extension of the mandate was authorized by the Council in its resolution 1802 (2008), in which the Council extended the mandate until 26 February 2009.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance the security and stability of an independent Timor-Leste.

3. Within this overall objective, UNMIT will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized according to component (political process; security sector and rule of law; governance; development and humanitarian coordination; and support).

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNMIT in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the 2008/09 budget, including reclassifications, have been explained under the respective components.

5. The proposed budget for UNMIT for the period from 1 July 2009 to 30 June 2010 amounts to $211 million. It provides for 34 military liaison and staff officers, maintenance of 1,605 United Nations police personnel, including 1,045 United Nations police officers and 560 formed police personnel, for the initial part of the financial period. The budget also provides for a civilian staffing establishment of 1,597 personnel (455 international staff, 996 national staff, including 72 National Officers and 146 United Nations Volunteers).

6. For budgetary purposes, a phased drawdown of 236 United Nations police and 1 formed police unit is proposed for the period. The drawdown is proposed in line with the envisaged gradual resumption of police responsibilities by the National Police of Timor-Leste (PNTL) as they meet set criteria and benchmarks. The gradual resumption of police responsibilities by PNTL will not affect executive policing capabilities, which will be fully retained by the Mission. Given this however, the final scale and scope of the actual drawdown will be determined by operational conditions on the ground, including the general security situation in Timor-Leste, the level of deployment of the international security force and an assessment as to whether PNTL is capable and operational in all districts. It is expected that this overall assessment will be concluded before the end of 2009.

7. UNMIT is headed by the Special Representative of the Secretary-General, at the Under-Secretary-General level, assisted by two Deputy Special Representatives, at the Assistant Secretary-General level, for governance support, development and humanitarian coordination and for security sector support and rule of law.

8. The Mission's headquarters, located in Dili, will be supported by the four regional centres, in Baucau, Maliana, Oecussi and Suai. The Mission provides

administrative, logistical and technical support to its substantive, military and United Nations police personnel in Dili and in 12 districts throughout the country.

B. Planning assumptions and mission support initiatives

9. In accordance with its mandate, during the budget period UNMIT will advance the security and stability of an independent Timor-Leste through the Government and relevant institutions; and will assist in strengthening the rule of law, enhancing a culture of democratic governance and fostering socio-economic development.

10. With respect to the security sector and the rule of law, the resource planning assumptions are predicated on the continued deployment of the international security forces in the same functions and the improvement of the security situation in Timor-Leste.

11. The Mission's military liaison and staff officers will assist the Timorese authorities in maintaining stability at all 11 border junctions of Timor-Leste. UNMIT will continue to advise the Government and develop recommendations for strengthening the security sector capacity in Timor-Leste as well as recommendations on accountability, justice and reconciliation. The Serious Crimes Investigation Team will continue to investigate the remaining cases of serious human rights violations committed in Timor-Leste in 1999. Witnesses for the prosecution of criminals in the serious crimes cases will be readily available and willing to provide testimony to the court.

12. The resource planning assumptions also reflect increased emphasis on governance, reintegration and return of internally displaced persons and broad socio-economic development issues, in particular in the framework of the national priorities, supported through the expansion of public information activities. In this context, the Mission will continue its efforts, in coordination with the United Nations agencies, funds and programmes present in the country, international financial institutions, international development partners and the private sector, aimed at progressing towards sustainable democratic State and Government institutions, improved humanitarian conditions in the country, poverty reduction and economic growth and enhanced culture of democratic governance.

13. The Mission Support Division will continue to provide effective and efficient administrative, logistical and security support to the Mission's military, police and civilian personnel. During 2009/10, UNMIT will maintain four regional centres (Baccau, Suai, Maliana and Oecussi) and 8 subdistrict police offices as well as support operations in the 65 subdistricts. At the same time, the Geographic Information Systems Unit will provide to the United Nations police, formed police units and United Nations staff the latest maps and will support the Joint Mission Analysis Cell and the Joint Operations Centre.

14. The Mission plans to operate two fixed-wing aircraft and five helicopters, including one helicopter capable of search and rescue operations and aeromedical evacuations. In addition, the Mission will also support a sizeable fleet of 896 vehicles, including 147 contingent-owned vehicles, through one workshop in Dili and four in the regions.

15. Also during 2009/10, UNMIT will expand training programmes with a particular focus on capacity-building for national staff, provide reliable

communication and information technology support, operate and maintain an enhanced level-1 medical facility and provide security and personal protection to its military police and civilian personnel.

16. The resource requirements for 2009/10 reflect an increase of 22 per cent compared with 2008/09, which is primarily attributable to: (a) additional resources for salaries, including post adjustment, and common staff costs for international staff, pursuant to General Assembly resolution 63/250 on human resources management, offset in part by the elimination of requirements for mission subsistence allowance; and (b) a number of structural inflationary factors that are beyond the Mission's ability to control and have resulted in increased costs to maintain the same level of support that was provided during 2008/09.

17. The major inflationary factors include increased contractual costs to maintain the existing air fleet, increased costs associated with the provision of residential security measures to military observers and United Nations police, and increased costs associated with a change in the implementation of the policy on within-mission travel. Taken together these factors account for approximately $16.5 million, or 44 per cent of the total increase in resources.

18. In addition, pursuant to General Assembly resolution 63/250, the proposed 2009/10 budget reflects the conversion to the Field Service category of four General Service posts approved for 2008/09. Also, the period is characterized by one-time costs associated with the proposed repatriation of 1 formed police unit and 236 United Nations police officers, representing approximately $3 million, or 8 per cent of the total increase in resources.

C. Partnerships, country team coordination and integrated missions

19. The Mission will continue during the budget period to pursue an integrated approach in the implementation of its mandate. To that end, it will plan and carry out complementary activities in cooperation and coordination with the United Nations country team and all relevant partners in order to support the Government of Timor-Leste and relevant institutions in designing poverty reduction and economic growth policies and ensuring that those are implemented in the context of the international compact between Timor-Leste and the international community. At the same time, in order to address the simultaneous short-, medium- and long-term needs of Timor-Leste in an efficient manner, UNMIT will continue to provide high-level and independent strategic advice to State institutions, the United Nations country team and other development partners on programmatic and operational issues. In coordination with the United Nations agencies, funds and programmes, UNMIT will concentrate primarily on the immediate challenges in priority mandated areas, with the United Nations country team focusing on medium- to long-term development challenges, in addition to addressing humanitarian and recovery issues.

D. Results-based-budgeting frameworks

Executive direction and management

20. Overall Mission direction and management are to be provided by the Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*[a]	*General Service*[a]	*Security Service*	**Subtotal**	*National staff*[b]	*United Nations Volunteers*	**Total**
Office of the Special Representative of the Secretary-General											
Approved posts 2008/09	1	—	2	—	2	—	—	5	6	—	11
Proposed posts 2009/10	1	—	2	—	2	—	—	5	6	—	11
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Deputy Special Representative of the Secretary-General (Governance Support, Development and Humanitarian Coordination)											
Approved posts 2008/09	1	—	3	—	1	—	—	5	7	—	12
Proposed posts 2009/10	1	—	3	1	1	—	—	6	6	—	12
Net change	—	—	—	1	—	—	—	1	(1)	—	—
Approved temporary positions[c] 2008/09	—	—	—	1	—	—	—	1	—	—	1
Proposed temporary positions[c] 2009/10	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	—	(1)	—	—	—	(1)	—	—	(1)
Subtotal											
Approved 2008/09	1	—	3	1	1	—	—	6	7	—	13
Proposed 2009/10	1	—	3	1	1	—	—	6	6	—	12
Net change	—	—	—	—	—	—	—	—	(1)	—	(1)
Office of the Deputy Special Representative of the Secretary-General (Security Sector Support and Rule of Law)											
Approved posts 2008/09	1	—	1	—	—	1	—	3	3	—	6
Proposed posts 2009/10	1	—	1	—	1	—	—	3	3	—	6
Net change	—	—	—	—	1	(1)	—	—	—	—	—
Office of the Chief of Staff											
Approved posts 2008/09	—	1	—	1	1	—	—	3	1	—	4
Proposed posts 2009/10	—	1	—	1	1	—	—	3	1	—	4
Net change	—	—	—	—	—	—	—	—	—	—	—
Legal Affairs Section											
Approved posts 2008/09	—	—	2	2	1	—	—	5	4	—	9
Proposed posts 2009/10	—	—	3	2	1	—	—	6	4	—	10
Net change	—	—	1	—	—	—	—	1	—	—	1

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*[a]	*General Service*[a]	*Security Service*	**Subtotal**	*National staff*[b]	*United Nations Volunteers*	**Total**
Approved temporary positions[c] 2008/09	—	—	1	—	—	—	—	1	—	—	1
Proposed temporary positions[c] 2009/10	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	(1)	—	—	—	—	(1)	—	—	(1)
Subtotal											
Approved 2008/09	—	—	3	2	1	—	—	6	4	—	10
Proposed 2009/10	—	—	3	2	1	—	—	6	4	—	10
Net change	—	—	—	—	—	—	—	—	—	—	—
Internal Oversight Office											
Approved posts 2008/09	—	—	—	—	—	—	—	—	—	—	—
Proposed posts 2009/10	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved posts 2008/09	3	1	8	3	5	1	—	21	21	—	42
Proposed posts 2009/10	3	1	9	4	6	(1)	—	23	20	—	43
Net change	—	—	1	1	1	(1)	—	2	(1)	—	1
Approved temporary positions[c] 2008/09	—	—	1	1	—	—	—	2	—	—	2
Proposed temporary positions[c] 2009/10	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	(1)	(1)	—	—	—	(2)	—	—	(2)
Total											
Approved posts 2008/09	3	1	9	4	5	1	—	23	21	—	44
Proposed posts 2009/10	3	1	9	4	6	—	—	23	20	—	43
Net change	—	—	—	—	1	(1)	—	—	(1)	—	(1)

[a] Pursuant to General Assembly resolution 63/250, reflects the conversion of approved General Service and Security Service posts to the Field Service category.

[b] Includes National Officers and national General Service staff.

[c] Funded under general temporary assistance.

International staff: regularization of 2 temporary posts

National staff: decrease by 1 post

Office of the Deputy Special Representative of the Secretary-General (Governance Support, Development and Humanitarian Coordination)

International staff: regularization of 1 temporary position

National staff: decrease by 1 post

21. Following a review of the mission staffing requirement, the Office of the Deputy Special Representative for Governance Support, Development and Humanitarian Coordination has identified one redundant post in the section. As an integrated mission, the Deputy Special Representative is supported by one

Administrative Assistant (Field Service) through UNMIT staffing and another national staff through the support fund of the United Nations Development Programme (UNDP). This level of support has proved to be sufficient to ensure the efficient running of the office. Therefore, the support of an Administrative Assistant (national staff) to the Deputy Special Representative is no longer considered necessary.

22. The Mission proposes the regularization of the Coordination Officer (P-3) post, which was approved under general temporary assistance during 2008/09, since there is a continuous need for the function. The Coordination Officer currently supports the Senior Coordination Officer (P-5) on the international compact, assists in the monitoring and implementation of the compact, as well as the linkages with national development processes, monitoring the working groups, coordinating linkages to the broader United Nations system, and supporting the organization of the quarterly multi-sector forums with the Government.

23. The workload of the compact section continues to increase with the extension of the national priorities programme and the overall increase in the number of working groups associated with the national priorities. More resources of the section will be shifted towards planning and implementing the handover of the national priorities secretariat functions to Timorese counterparts throughout 2009, and towards streamlining the national priorities process with the existing medium-term planning mechanisms of the Government. These activities require progressively more delegation of routine tasks in ensuring the regular functioning of the national priorities working groups to the Coordination Officer (P-3).

Legal Affairs Section

International staff: regularization of 1 temporary position

24. The Mission proposes that the Legal Officer (P-4) post, which was approved under general temporary assistance during 2008/09, be regularized since there is a continuous need of the function. The Legal Officer provides legal support to the Mission Support Division on all legal arrangements for the Mission, such as those concerning privileges and immunities, protection from liabilities, the provision of Government-owned and other premises for Mission purposes, third-party claims against the Mission, procurement-related questions, participation on local boards and committees dealing with contractual, commercial and corporate legal aspects for both Mission purposes and local economic/business development, including those that, as practice has shown, may reflect on the Mission's activities.

25. This is an important post both for protecting the United Nations interests in Timor-Leste and for providing advice to assist the country with improving its own observance of its obligations under international law. Regularizing this post as fixed-term would provide the necessary longevity for the post, especially as it requires considerable familiarity with the particular laws and institutional context applicable in the country and the need for which will be ongoing.

Component 1: Political process

26. During the budget period, the Mission's activities will be focused on assisting the Government, Parliament and other authorities of Timor-Leste in consolidating democracy through the provision of good offices to promote long-term stability-

enhancing Government policies. UNMIT will support all parties in Timor-Leste, in particular political leaders, in their efforts aimed at addressing critical political and security-related issues facing the country through inclusive and collaborative processes. To that end, the Mission will increasingly assist, by providing good offices and political facilitation, in strengthening a culture of inclusive and participatory democracy based on the rule of law and respect for human rights as a necessary basis for the creation of a stable and prosperous Timor-Leste. In addition, UNMIT will continue to assist in creating the necessary conditions for the Parliament, the Government and the President to work in partnership with the political opposition, civil society and the international community so as to respond to the population in a transparent and accountable manner. The contributions of women and the special needs of women and children will be taken into account in those activities.

Expected accomplishments	*Indicators of achievement*
1.1 Consolidation of democracy and long-term stability	1.1.1 The National Parliament formulates domestic violence law, the 2009 State budget, the anti-corruption commission, weapons use law, the witness protection law, the civil code, electoral laws, including the revised law on village elections and the law on municipality elections, through constructive debates among the members of Parliament as well as through Parliament's public hearing sessions on issues of national interest where civil society, women's organizations and other relevant organizations/institutions are invited, and performs its oversight functions
	1.1.2 *Suco* (village) and local elections are conducted in a calm and secure environment, with minimum security incidents related to elections, a significant voter turnout and voters behaving in an orderly manner on election day, as well as results widely accepted by the public without resorting to violence, and an orderly transfer of office
	1.1.3 The Government hosts meetings with the participation of both ruling and opposition parties and civil society to make full use of their expertise in policy development, integrating gender and youth perspectives

Outputs

- Provision of advice and good offices through regular meetings to State and Government institutions, political parties and civil society with a view to enhancing a culture of democratic governance
- Provision of advice and support to the *suco* (village) and local elections, including through all UNMIT regional offices, in the areas of legal affairs, operations, voter/civic education, information technology, administration and logistics

- Fortnightly meetings of the Trilateral Coordination Forum between the Special Representative of the Secretary-General, the Prime Minister and the Commander of the International Security Forces on security-related issues
- Support to gender mainstreaming activities through 2 workshops, 2 interactive forums and 4 meetings to further women's empowerment and gender equality targeting, inter alia, the women's parliamentary caucus in coordination with the United Nations Development Fund for Women (UNIFEM) and UNDP for the implementation of the women's political platform and to foster the meaningful participation of women in *suco* and local elections
- Design and implementation of nationwide public information campaigns and advocacy programmes in support of Government efforts to consolidate democracy and long-term stability, including the production of weekly radio programmes, monthly video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials to be distributed and posted on information boards countrywide and on the UNMIT website; and organization of community outreach events with civil society and the public, and press conferences and press events

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards national reconciliation in Timor-Leste	1.2.1 Political actors, including political parties and civil society, channel their differences through established democratic institutions and processes
	1.2.2 State and community dialogue initiatives planned by the Ministry of Social Solidarity and the Office of the President, are under way in Dili and the districts

Outputs

- Weekly meetings of the Special Representative of the Secretary-General with the President, the Prime Minister and the leader of the opposition on critical national issues to be resolved through inclusive and collaborative processes, including consolidation of a culture of democracy, security sector review and reform, strengthening the rule of law and socio-economic development
- Regular meetings of the Special Representative of the Secretary-General with the President of the National Parliament on critical national issues to be resolved through inclusive and collaborative processes, including consolidation of a culture of democracy, security sector review and reform, strengthening the rule of law and socio-economic development
- Fortnightly meetings of the Committee on High-Level Coordination between the Special Representative of the Secretary-General and the President, the Prime Minister, the President of the National Parliament and the leader of the opposition for high-level coordination of all matters related to the mandate of UNMIT
- Regular meetings of the Special Representative of the Secretary-General with national leaders of political parties and representatives of civil society organizations, including women and youth organizations, to provide a forum for discussion on critical national issues among them and with UNMIT
- Provision of good offices by the Special Representative of the Secretary-General, through regular meetings, to State and Government leaders, political parties, other political actors and civil society to address critical issues through inclusive and collaborative approaches and mainstreaming of gender and youth-related issues in national policy debates on critical issues facing the country and in the formulation of legislation
- 2 reports of the Secretary-General to the Security Council on Timor-Leste

- Design and implementation of nationwide public information campaigns and advocacy programmes in support of Government efforts towards national reconciliation, including the production of weekly radio programmes, monthly video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials to be distributed and posted on information boards countrywide and on the UNMIT website; and organization of community outreach events with civil society and the public, and press conferences and press events

- Regular meetings with the Government, under the leadership of the Ministry of Finance, and development partners, including bilateral and multilateral donors and the United Nations country team, as stakeholders of the international compact/national priorities programme, to provide advice on the identification of national priorities relevant to political and security-related issues and to coordinate mechanisms to monitor progress towards the implementation of such priorities

External factors

All political actors in Timor-Leste, in particular national leaders, will continue to be committed to addressing critical national issues through constructive and collaborative processes, and will also continue their sustained engagement with UNMIT

Table 2
Human resources: component 1, political process

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Political Affairs Office											
Approved posts 2008/09	—	1	4	4	2	—	—	**11**	14	3	**28**
Proposed posts 2009/10	—	1	4	4	2	—	—	**11**	14	3	**28**
Net change	—	—	—	—	—	—	—	—	—	—	—
Communications and Public Information Office											
Approved 2008/09	—	1	6	6	3	—	—	**16**	27	3	**46**
Proposed 2009/10	—	1	5	5	3	—	—	**14**	30	3	**47**
Net change	—	—	**(1)**	**(1)**	—	—	—	—	**3**	—	**1**
Planning and Best Practices Unit											
Approved posts 2008/09	—	—	1	1	—	—	—	**2**	1	—	**3**
Proposed posts 2009/10	—	—	1	1	—	—	—	**2**	1	—	**3**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2008/09	—	**2**	**11**	**11**	**5**	—	—	**29**	**42**	**6**	**77**
Proposed 2009/10	—	**2**	**10**	**10**	**5**	—	—	**27**	**45**	**6**	**78**
Net change	—	—	**(1)**	**(1)**	—	—	—	**(2)**	**3**	—	**1**

[a] Includes National Officers and national General Service staff.

Communications and Public Information Office

International staff: decrease by 2 posts

National staff: increase by 3 posts

27. During the budget period, the Communications and Public Information Office will remain a trusted source of news and information to the Timorese people and will help counter negative effects of irresponsible, hostile and controlled media reporting. Effective public information campaigns are essential tools for managing expectations and for shaping public perceptions in order to create a secure environment conducive to the successful implementation of the UNMIT mandate.

28. In mid-2008, following an internal assessment of its operational needs, the Communications and Public Information Office proceeded with a realignment of its existing staffing resources to enable it to better address the public information/communications needs of the Mission and of the Timorese audiences it serves. As a result of this internal assessment, the Mission proposes that six National Officer posts (three are upgrades of national General Service posts) be established and two international posts (one P-4 Outreach Officer and one P-2 Public Information Officer) be abolished as detailed in paragraphs 30 to 32 below.

29. In the area of public information and the media, it proposed that one National Public Information Officer post (National Officer) in media relations be established to support the Spokesperson in organizing all media events and to work directly under the Spokesperson in responding to both national and international media on the role of the United Nations in Timor-Leste. The incumbent of this post will also act as the focal point for the Government media relations office and liaise on a regular basis with Government media officers and help strengthen the Government's ability to manage its public information needs.

30. In 2009/10, it is requested that the areas of radio, television/video and print production be strengthened by the addition of two new National Officer posts and that an existing national General Service post be upgraded. It is proposed that one National Executive Radio Producer post (National Officer) be established. The incumbent will act as the Executive Producer of the UNMIT weekly radio programme, train local radio journalists, undertake research, interview, script preparation and technical production duties for the radio programme and eventually take over the responsibilities of the International Radio Producer. It is also proposed that one National Video Producer post (National Officer) be established, the incumbent of which will supervise the national General Service staff, organize the programming and ensure that deadlines are respected. In addition, the incumbent will provide regular content, including scripting and writing in both Tetum and English, supervise and direct the editing of video programmes about mission activities, liaise with and provide technical support to international and local press organizations, and identify appropriate video and audio materials for individual productions. It is intended that the incumbent of this position will take over the responsibilities of the International Producer. In 2009/10, it is proposed that one national General Service post (Print Production Assistant) be upgraded to a National Print Journalist Editor/Writer post (National Officer) as the current need is for fluency in English and editorial decision-making.

31. In the area of multimedia, it is requested that website development and graphic design be strengthened through the upgrading of two national General Service posts.

The National Webmaster post (National Officer) will provide technical management of all facets of the Mission's website and develop and manage an UNMIT Tetum language page and a National Graphic Designer (National Officer) will provide both layout and design skills to the Mission.

32. As foreseen in the 2008/09 budget, the skills and experiences of the national staff will be developed through on-the-job training by their international counterparts, and the gradual reduction of the international staff within the office and increased reliance on trained local media professionals who are gradually taking over the functions currently performed by international staff. The ultimate objective of the Communications and Public Information Office is to leave behind a cadre of local public information and media professionals whose skills have been enhanced through service with the United Nations mission.

Component 2: security sector and rule of law

33. During the budget period, the Mission will continue to assist the Government of Timor-Leste in the maintenance of security, to liaise with the national military authorities; to undertake monitoring activities of the security situation through the Military Liaison Group and to assist the Government in the strengthening of human rights and transitional justice as well as the strengthening of the overall justice system of Timor-Leste.

34. PNTL will fully resume policing responsibilities during 2009, the calendar for which will be adjusted by carefully assessing the state of readiness of the national police using defined criteria and benchmarks, which will include a decline in the number of human rights violations by PNTL officers and a demonstrated willingness by the relevant authorities to take action against perpetrators of human rights violations. UNMIT police will continue to assist PNTL by assuming a monitoring and reporting role, providing advice and, in extremis, assuming interim law enforcement responsibilities if required and requested. UNMIT will also continue to assist the Government in the implementation of the PNTL reform, restructuring and rebuilding plan.

35. The Mission will assist the Government in effectively following up on the relevant recommendations of the comprehensive review of the security sector, encompassing the military, the police, the Secretariat of State for Defence and the Secretariat of State for Security.

36. The Mission will continue to strengthen the capacity of State actors, national institutions and civil society organizations, including women and youth organizations, to respect, protect and realize human rights, to promote effective transitional justice measures and to monitor and report on the human rights situation in Timor-Leste. The UNMIT Serious Crimes Investigation Team will continue to assist the Government in establishing accountability for serious human rights violations committed in East Timor in 1999.

Expected accomplishments	*Indicators of achievement*
2.1 Maintenance of public security in Timor-Leste	2.1.1 No increase in the average daily number of security incidents, including fighting and public disturbance, from the average level of 105 per week in the previous 12 months (2008/09). An improved and broader based reporting system has shown an increase in crime reporting by the local populace resulting in an increase in the average daily number of crime incidents, from the average level of 54 per week in 2007/08 to 105 incidents per week in 2008/09. The incident reporting includes complaints made at police stations, to police patrols and walk-ins and comprises all types of major and minor crimes
	2.1.2 Full reintegration of all 3,110 registered PNTL officers, except those who cannot be certified as a result of past criminal acts, gross negligence, serious disciplinary issues or human rights violations
	2.1.3 PNTL fully resumes policing responsibilities during 2009, the calendar for which will be adjusted by carefully assessing the state of readiness of the national police using defined criteria and benchmarks, which will include a decline in the number of human rights violations by PNTL officers and a demonstrated willingness by the relevant authorities to take action against perpetrators of human rights violation

Outputs

- 9,490 (13 districts x 2 monitoring reports per day x 365 days) monitoring reports by UNMIT police in relation to mobile and foot patrols by PNTL officers in urban areas and other crime-prone areas
- 12 operations by formed police units to assist PNTL in dealing with civil disturbances as requested by PNTL district commanders
- Provision of operational guidance through an annual national community policing and humanitarian workplan, courses, co-location and mentoring towards extensive community policing efforts of PNTL, ensuring inclusiveness and the integration of human rights standards, the use of force, gender awareness, professionalism, impartiality and accountability
- 90 per cent of registered and eligible PNTL officers are fully certified by UNMIT
- Completion of the revised training and mentoring package for PNTL — "Qualifying the PNTL for Transition"
- Provision of operational guidance through training, co-location and mentoring to PNTL officers in their training and capacity-building efforts on the close protection of high-level officials in Timor-Leste
- Provision of operational guidance to PNTL, through the co-location of United Nations police officers, in investigating all serious criminal cases reported in Timor-Leste
- Weekly meetings with the Police Commissioner and the Secretary of State for Security and between UNMIT police and PNTL senior staff to review the security situation and coordinate UNMIT police support to the reform, restructuring and rebuilding of PNTL and to the security sector reform process with the assistance of relevant bilateral partners of Timor-Leste

- Assumption of policing responsibilities by PNTL from UNMIT police in accordance with the agreed-upon transition implementation plan
- Continued monitoring by UNMIT police as PNTL resumes its responsibilities in the districts and units where command will be handed over to PNTL, with particular attention to human rights violations by PNTL
- Provision by UNMIT police of monitoring and advisory weekly reports on PNTL performance
- Support, through the provision of expertise and advice and by facilitating the holding of meetings, for the reform, restructuring and rebuilding of PNTL in accordance with the PNTL reform, restructuring and rebuilding plan
- Production of 20 threat assessments covering strategic, security and operation-related issues
- Monitoring enforcement by PNTL of the Penal Code and the Domestic Violence Law following their adoption
- Design and implementation of nationwide public information campaigns and civic education programmes in support of Government efforts to maintain public security, including the production of weekly radio programmes, monthly video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials to be distributed and posted on information boards countrywide and on the UNMIT website; and organization of community outreach events with civil society and the public, and press conferences and press events
- Regular meetings with the Government, under the leadership of the Ministry of Finance, and development partners, including bilateral and multilateral donors and the United Nations country team, as stakeholders of the international compact/national priorities programme, to provide advice on the identification of national priorities relevant to public security and to coordinate mechanisms to monitor progress towards the implementation of such priorities

Expected accomplishments	*Indicators of achievement*
2.2 Maintenance of stability in Timor-Leste, including in the border areas of the country	2.2.1 Resolution of all issues likely to cause tension/destabilize the land border between Timor-Leste and Indonesia

Outputs

- 7,300 military liaison officer patrol days (2 observers per patrol x 10 patrols per day x 365 days)
- Facilitation of liaison meetings as required between Timorese and Indonesian border agencies to facilitate the peaceful resolution of disputes, including border demarcation disputes
- Facilitation of liaison meetings as required with border security agencies on border security in preparation for the *suco* (village) and local elections
- Regular liaison meetings with the Armed Forces of Timor-Leste (F-FDTL) and the International Security Forces
- Dissemination of public information on the Government's efforts to maintain stability in Timor-Leste, including in the border areas of the country, through press releases and photo coverage

Expected accomplishments	*Indicators of achievement*
2.3 Strengthened security sector capacity in Timor-Leste	2.3.1 Approval of the national security policy by the Prime Minister/concurrent Minister of Defence and Security, the Council of Ministers, the Parliament and/or other relevant authorities of the Government of Timor-Leste
	2.3.2 Approval of the security sector development plan by the Prime Minister/concurrent Minister of Defence and Security, the Council of Ministers, the Parliament and other relevant authorities of the Government of Timor-Leste
	2.3.3 Adoption by the national Government (represented by the Prime Minister) of the implementing rules and regulations in support of the national security policy and security sector development plan (approval of the National Security Law, National Defence Law, Internal Security Law and the Organic Law on the Military Police (F-FDTL)) by the Council of Ministers
	2.3.4 Issuance of a memorandum by the Office of the Minister of Defence and Security, on the clear demarcation of roles and responsibilities of F-FDTL and PNTL (the demarcation may be affected by the issuance of relevant laws, as noted in 2.3.3 above)

Outputs

- Provision of advice and support to the Prime Minister, through at least 6 separate meetings, for the submission of the updated national security policy and the security sector development plan
- Provision of advice and support to the Government in the preparation of draft/proposed applicable laws and decrees to support the implementation of the national security policy and the security sector development plan and on the creation of formal and informal mechanisms for civilian oversight in the core security sector institutions
- Provision of advice and support to the Government, through at least 8 meetings, particularly the Secretary of State for Defence, the Secretary of State for Security and the key officers of the uniformed services in the preparation and adoption of coordination procedures by PNTL, F-FDTL and other concerned security sector practitioners
- Provision of advice and support, through at least 12 meetings, to the Government, the Secretary of State for Defence and the Secretary of State for Security on the formulation and strengthening of accountability and disciplinary mechanisms within the police and the military
- Provision of advice to the Secretary of State for Defence and the leadership of F-FDTL, through at least 12 meetings on improved gender mainstreaming and respect for human rights within the security forces
- Provision of advice, through regular meetings, to representatives of the Ministry of Defence and Security, F-FDTL, PNTL and civil society partners, including women and youth organizations, in assessing the reform of the security sector and ensuring that civil society concerns, including those related to gender, are addressed

- Organization of a capacity-building training programme at the police academy for the PNTL and F-FDTL spokespersons and public information officers, the Office of the Secretariat of State for Security, the Ministry of Justice and the Ministry of Defence and Security and related ministries and Government offices at large, on-the-job media relations training conducted by United Nations police for high-ranking police and military officers as well as Government officials in the ministries — subject to approval from the project management board for the security sector review
- Regular meetings with the Government, under the leadership of the Ministry of Finance, and development partners, including bilateral and multilateral donors and the United Nations country team as stakeholders of the international compact/national priorities programme, to provide advice on the identification of national priorities relevant to strengthening of the security sector and to coordinate mechanisms to monitor progress towards the implementation of such priorities
- Design and implementation of nationwide public information campaigns and civic education programmes in support of Government's efforts to strengthen the security sector capacity, including the production of weekly radio programmes, monthly video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials to be distributed and posted on information boards countrywide and on the UNMIT website; and organization of community outreach events with civil society and the public, and press conferences and press events
- Working with and providing technical input to the UNDP team for the security sector review on the implementation of the UNDP-administered donor funded United Nations security sector review activities to support the review and to undertake capacity-building activities

Expected accomplishments	*Indicators of achievement*
2.4 Progress towards respect for human rights and accountability for human rights violations in Timor-Leste	2.4.1 Adoption and implementation by the Government of the national human rights action plan and recommendations of international human rights treaty bodies (the Committee on the Rights of the Child and the Committee on the Elimination of Discrimination against Women)
	2.4.2 Incorporation of human rights components in the regular training curriculum of PNTL and F-FDTL
	2.4.3 A 50 per cent increase in the number of investigations by the Office of the Provedor for Human Rights and Justice into human rights violations committed in the districts in 2007/08 (7 investigations)
	2.4.4 Progress towards the completion by the Office of the Prosecutor-General of all cases recommended for investigation and prosecution by the Independent Special Commission of Inquiry into events leading to and during the crisis in 2006, and investigation of all complaints about new violations of human rights
	2.4.5 Progress towards completion by the Serious Crimes Investigation Team of investigations into an additional 120 cases of serious crimes committed in 1999

2.4.6 Completion of the Government report to the Committee on Economic, Social and Cultural Rights on the Implementation of the International Covenant on Economic, Social and Cultural Rights

Outputs

- Provision of advice and technical assistance, through meetings and draft policy papers, in cooperation with UNDP and other relevant United Nations entities, to the Government in drafting at least 1 additional human rights treaty monitoring report, and to strengthen national capacities for human rights treaty reporting
- Organization and delivery of 8 3-day train-the-trainers sessions on human rights to identified F-FDTL and PNTL officers to increase the pool of trainers and to replace trainers lost through attrition or reassignment
- Provision of advice, support and training to PNTL and F-FDTL officers, in cooperation with the Office of the Provedor for Human Rights and Justice, to ensure that PNTL human rights training materials are adapted to the situation in Timor-Leste and to the human rights field, including with regard to women's rights and the rights of the children
- Provision of support, through advice and capacity-building activities, to appropriate interlocutors to ensure effective prosecution of the Independent Special Commission of Inquiry cases relating to the events of 2006
- Support to the Office of the Prosecutor-General in the investigation of 120 of the 360 cases remaining as at 31 January 2008 of serious human rights violations committed in East Timor in 1999
- With support from UNDP, provision of advice, through daily mentoring and capacity-building activities, to the Office of the Provedor for Human Rights and Justice and organization of at least 4 workshops for staff of the Office of the Provedor (including 1 on gender-based violence) focusing on investigation, monitoring and reporting on cases of violations of core human rights, with emphasis on economic and social rights
- Monitoring of the human rights situation, including, inter alia, weekly monitoring of courts, detention centres and prisons, including conditions of female detainees, children and disabled detainees in 13 districts. Presentation of 2 public reports, including recommendations shared with the Government and widely disseminated to the public
- Provision of advice to the United Nations country team, the Government and non-governmental organizations on the inclusion in programming, policies and legislation of human rights-based approaches to development
- Organization of a train-the-trainers programme for representatives of local non-governmental organizations in Dili and the 12 districts on mainstreaming human rights-based approaches to development into programming
- Provision of sustained technical support and mentoring for at least 5 civil society organizations in Dili and 6 civil society organizations in the regions through regular discussion sessions on issues of human rights concerns and training programmes, including on economic, social and cultural rights
- Support to the Ministry of Education on the inclusion of human rights in the secondary school curriculum, including preparation of materials, discussion and training sessions with teachers

- Provision of advice to the Government regarding the implementation of the recommendations of the Truth, Reception and Reconciliation Commission and the Commission of Truth and Friendship, particularly in relation to serious crimes committed in East Timor in 1999

- Provision of advice, through meetings and draft policy papers and particularly through the services of an international consultant to be hired through a project with the Office of the United Nations High Commissioner for Human Rights, to the National Parliament's Committee A on constitutional affairs, justice, administration, local power and Government legislation and promotion of the establishment of a reparation scheme for the human rights victims in line with recommendations of the Truth, Reception and Reconciliation Commission and the report of the Secretary-General on justice and reconciliation (S/2006/580), including the establishment of a solidarity fund

- Provision of advice, through meetings and draft policy papers, to the National Parliament's Committee A (concerning fundamental freedoms, liberties and guarantees) on draft legislation conforming with international human rights standards and on the drafting of legislation to implement the Rome Statute of the International Criminal Court

- Design and implementation of nationwide public information campaigns on the administration of justice, respect for human rights and accountability for human rights violations in Timor-Leste, including the production of weekly radio programmes, monthly video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials to be distributed and posted on information boards countrywide and on the UNMIT website; and organization of community outreach events with civil society and the public, and press conferences and press events

- Regular meetings with the Government, under the leadership of the Ministry of Finance, and development partners, including bilateral and multilateral donors and the United Nations country team, as stakeholders of the international compact/national priorities programme, to provide advice on the identification of national priorities relevant to access to justice, including the protection and promotion of human rights, as well as to coordinate mechanisms to monitor progress towards the implementation of such priorities

External factors

Political and social stability and security will be maintained and will be conducive to reform, in particular reform of the security sector and strengthening of the justice sector, and will allow for unfettered investigations into cases of serious crimes. The Government will continue to support reform efforts with financial and human resources. The performance of PNTL will continue to improve as a result of the monitoring and advisory role of the UNMIT police and the continued presence of the international security forces. The Government will be receptive to the promotion of human rights, will take steps to submit additional reports pursuant to human rights treaties and will agree to implement recommendations contained in the report of the Truth, Reception, and Reconciliation Commission. The PNTL and F-FDTL command will be committed to institutionalizing human rights training.

Table 3
Human resources: component 2, security sector and rule of law

Category	*Total*
I. Military observers	
Approved 2008/09	**34**
Proposed 2009/10	**34**
Net change	—
II. United Nations police	
Approved 2008/09	**1 045**
Proposed 2009/10	**1 045**
Net change	—
III. Formed police units	
Approved 2008/09	**560**
Proposed 2009/10	**560**
Net change	—

	International staff										
IV. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	**Subtotal**	*National staff*[a]	*United Nations Volunteers*	**Total**
Security Sector Support Section											
Approved posts 2008/09	—	—	10	2	1	—	—	**13**	1	—	**14**
Proposed posts 2009/10	—	—	10	2	1	—	—	**13**	2	—	**15**
Net change	—	—	—	—	—	—	—	—	**1**	—	**1**
Human Rights and Transitional Justice Office											
Approved 2008/09	—	1	6	6	2	—	—	**15**	28	4	**47**
Proposed 2009/10	—	1	6	7	2	—	—	**16**	28	4	**48**
Net change	—	—	—	**1**	—	—	—	**1**	—	—	**1**
Serious Crimes Investigation Team											
Approved posts 2008/09	—	—	3	19	4	—	—	**26**	22	1	**49**
Proposed posts 2009/10	—	—	3	20	4	—	—	**27**	22	(1)	**49**
Net change	—	—	—	**1**	—	—	—	**1**	—	**(1)**	—
Office of the Police Commissioner											
Approved 2008/09	—	3	4	3	1	—	—	**11**	403	—	**414**
Proposed 2009/10	—	3	4	3	1	—	—	**11**	403	—	**414**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Chief Military Liaison Officer											
Approved posts 2008/09	—	—	1	—	1	—	—	**2**	9	—	**11**
Proposed posts 2009/10	—	—	1	—	1	—	—	**2**	9	—	**11**
Net change	—	—	—	—	—	—	—	—	—	—	—

Joint Mission Analysts Cell											
Approved 2008/09	—	—	1	1	3	—	—	5	1	1	7
Proposed 2009/10	—	—	1	1	3	—	—	5	2	1	8
Net change	—	—	—	—	—	—	—	—	1	—	1
Joint Operations Centre											
Approved 2008/09	—	—	1	1	1	—	—	3	—	—	3
Proposed 2009/10	—	—	1	1	1	—	—	3	2	1	6
Net change	—	—	—	—	—	—	—	—	2	1	3
Subtotal, civilian staff											
Approved 2008/09	—	4	26	32	13	—	—	75	464	6	545
Proposed 2009/10	—	4	26	34	13	—	—	77	468	6	551
Net change	—	—	—	2	—	—	—	2	4	—	6
Total (I-IV)											
Approved posts 2008/09											2 184
Proposed posts 2009/10											2 190
Net change											6

[a] Includes National Officers and national General Service staff.

International staff: increase by 2 posts

National staff: increase by 4 posts

Security Sector Support Section

National staff: increase by 1 post

37. During the 2009/10 budget period, the Security Sector Support Section will expand its focus, from the core group of the police, military and the veterans, to include other uniformed groups such as customs, immigration, prisons, coast guard and others in uniform who have a significant impact on the overall development of the security sector in Timor-Leste, the public safety sector and its governance. To support this new focus it is proposed that 1 National Officer post be established in the area of public safety and governance to cover all law enforcement agencies other than PNTL. The National Officer will focus on the development of the public safety institutions and also support the Public Safety Governance Adviser on multilevel coordination requirements to ensure the development of a workable governance mechanism. In addition, the incumbent will assist agencies in the development and formulation of implementation plans to the requirements of the national security policy and the security sector development plan and assist concerned agencies in implementing the details of programme development works and other related activities towards enhancing the capacity of these security sector institutions.

Human Rights and Transitional Justice Office

International staff: increase by 1 post

38. The Human Rights and Transitional Justice Office monitors a wide range of human rights issues, including allegations of human rights violations by the security

forces, access to justice, economic, social and cultural rights and gender-based violence. Some aspects of these functions are anticipated to intensify after the official handover of policing responsibility to PNTL by UNMIT police. In particular, a labour-intensive function that will require additional resources in 2009/10 is the monitoring of PNTL. There will be a need for both monitoring and capacity-building of PNTL, particularly with the planned drawdown of United Nations police.

39. In view of the above, it is proposed that an Associate Human Rights Officer post (P-2) be established to contribute to improving the overall monitoring of the human rights situation with a focus on police behaviour and accountability and to promote the realization of economic, social and cultural rights by the people of Timor-Leste. The incumbent will support the implementation of a systematic approach to human rights monitoring of PNTL at the district and subdistrict level, support and organize activities aimed at monitoring and capacity-building for PNTL and compile and analyse data for the production of reports.

Serious Crimes Investigation Teams

International staff: increase by 1 post

United Nations Volunteers: decrease by 1 position

40. To fulfil its mandated tasks, the Serious Crimes Investigation Team requires the services of a highly qualified and experienced Forensic Anthropologist. For 2009/10 it is proposed that one Forensic Anthropologist post (P-3) be established and one Forensic Anthropologist position (United Nations Volunteer) be abolished. The function is being requested as an international post since the high remuneration structure in the corporate and public sectors and the scarcity of qualified and experienced forensic experts have made it difficult to acquire the above-listed services under United Nations Volunteer contractual status.

41. The identification of skeletal, badly decomposed or otherwise unidentified human remains is important for both legal and humanitarian reasons. The main task of the Forensic Anthropologist will be to exhume human remains for the purpose of determining the cause and manner of death as well as to identify the victims. The Forensic Anthropologist will coordinate exhumation plans with regional teams, direct and participate in the search and recovery of human remains and examine remains and physical evidence from crime scenes. The Forensic Anthropologist will also collect and analyse other medical information and obtain other social, psychological and biological information, direct the ordering of tests such as DNA analysis, prepare forensic reports and explain findings, and participate in depositions and provide testimony for court proceedings on anthropology cases.

Joint Mission Analysis Cell

National staff: increase by 1 post

42. Upon review of the Joint Mission Analysis Cell staffing requirements, it is proposed that 1 National Officer post be established to cultivate contacts within the Government, Parliament, military, police and organizations that may have an impact on security in Timor-Leste, including martial arts groups and civil society organizations. At present, the Cell faces serious information gaps and urgently requires a university educated Timorese national with strong political skills and

native language proficiency. The National Officer will vastly improve the Cell's ability to gather information and identify emerging trends in the country. This position is proposed in line with the Mission frameworks and mandated tasks, which include local capacity-building.

Joint Operations Centre

National staff: increase by 2 posts

United Nations Volunteers: increase by 1 position

43. Upon review of the staffing establishment of the Joint Operations Centre, it is proposed that two National Officer posts and one United Nations Volunteer position be established to support the Mission's three international officers. The National Officers, with strong political skills and native language proficiency, will be given the task of cultivating contacts within the Government, Parliament, the military, the police and organizations that may have an impact on security in Timor-Leste, including martial arts groups and civil society organizations. At present, the Centre faces information gaps as it has no national staff or language assistants. The National Officers will vastly improve the Centre's ability to gather information and maintain Mission-wide situational awareness. The creation of the two posts is within the framework of nationalizing United Nations staff and building local capacity.

44. The addition of one United Nations Volunteer position to the Centre's staffing establishment will enhance its capability and capacity to liaise with and collect information from external Mission sources, do the legwork of information collection around the Mission and provide basic data entry, note taking and dissemination capability.

Component 3: governance, development and humanitarian coordination

45. During the budget period, the Mission will continue to focus on supporting official institutions in the areas of governance, humanitarian assistance and broad development cooperation, as those areas form critical elements of the broader strategy to promote peace and stability. As the national priorities that constitute the international compact will continue to be the primary tool for resource coordination as a focused programmatic framework with joint priorities of the Government and the international community, the Mission, in close coordination with the United Nations country team, will continue to provide primary executive support to the national priorities secretariat, led by the Government.

46. Under the key priority area of governance/institutional capacity/development, the Mission will continue to provide high-level independent technical advice to State institutions, in collaboration with the United Nations agencies, funds and programmes present in the country and other development partners. It will assist the various organs of sovereignty in the further consolidation of the democratic process (including political and legal support); support the Government and relevant institutions, in cooperation and coordination with other partners, in designing poverty reduction and economic growth policies and strategies; and serve as a pool of independent advice in the areas of democratic governance and socio-economic development.

47. In the humanitarian area, the main focus will be on supporting the Government in its efforts to ensure the sustainability of the internally displaced persons returning

to their communities. Increased effort will be made to support national disaster preparedness and contingency planning. UNMIT will continue to support Government efforts towards addressing the food crisis.

48. Strengthening of the justice sector, including corrections, will be pursued in close coordination with other stakeholders, such as UNDP (the overall justice programme as well as the corrections system), the United Nations Children's Fund (UNICEF), UNIFEM and relevant donors that contribute funds towards strengthening of the justice sector.

49. The Mission will continue to facilitate and promote integration among all parts of the United Nations system (UNMIT and the United Nations country team) to provide for a coherent response to complex challenges covering a range of interrelated security, humanitarian, governance and development issues.

Expected accomplishments	*Indicators of achievement*
3.1 Progress towards sustainable democratic State and Government institutions in Timor-Leste	3.1.1 The four pillars of sovereignty (the Office of the President, the executive, the judiciary and the National Parliament) have the requisite capacity (human resources, systems, processes, legal and policy frameworks) to carry out their respective competencies, while observing the principle of separation and interdependence (checks and balances of powers) according to the Constitution
	3.1.2 Establishment of institutional coordinating arrangements, such as regular coordination meetings and regular documentation sharing by each pillar with the other organs
	3.1.3 The Civil Service Commission and the Anti-Corruption Commission are operating according to their mandates as provided for in the legal framework, thereby implementing Government policies on administrative reform
	3.1.4 A new policy on decentralization and local governance is agreed to and implemented by the Government
	3.1.5 Implementation of the *suco* (village) and municipal electoral laws for *suco* and local elections
	3.1.6 Development of the capacity of staff of electoral management bodies through training and advisory support and the implementation by the National Elections Commission and the Technical Secretariat for Electoral Assistance of a civic/voter education programme at the national level

	3.1.7 Adoption and implementation by State institutions, the Media Council and other stakeholders of media legislation to promote freedom of the press
	3.1.8 Establishment of mechanisms of engagement between civil society and State institutions, such as regular meetings and participation in committees or commissions institutionalized by law

Outputs

- Provision of support through international advisers and training in the areas of legal affairs, operations, voter/civic education, information technology, administration and logistics to electoral management bodies, in collaboration with the UNDP support to the Timorese electoral cycle project
- Advisory support through meetings to *suco* (village) and local elections, held in at least 6 districts with the full participation of women, especially vulnerable groups such as the elderly, disabled and widows, in the areas of legal affairs, operations, voter/civic education, information technology, administration and logistics
- Provision of advice and technical support through United Nations thematic working groups, policy recommendations and the "good offices" role of the Special Representative of the Secretary-General to the Government in the establishment of municipal governments and the provision of advice on decentralization and local governance to newly created municipalities, ensuring equal participation of women and youth in local government structures
- Provision of advice and legal recommendations through United Nations thematic working groups, policy recommendations and the good offices role of the Special Representative of the Secretary-General to the four pillars of sovereignty, including advice on establishing coordinating and communication mechanisms
- Provision of advice through United Nations thematic working groups, policy recommendations and the good offices role of the Special Representative of the Secretary-General on administrative reform, including civil service, transparency and accountability
- Provision of advice through United Nations thematic working groups, policy recommendations and the good offices role of the Special Representative of the Secretary-General on decentralization and local governance to newly created municipalities, ensuring equal participation of women and youth in local Government structures
- Provision of advice through United Nations thematic working groups, policy recommendations and the good offices role of the Special Representative of the Secretary-General on the mechanisms of effective civil society engagement with leadership at all levels, in collaboration with UNDP and the Office of the Prime Minister
- Provision of advice through United Nations thematic working groups, policy recommendations and the good offices role of the Special Representative of the Secretary-General on civic education programmes to increase the participation of citizens in the area of governance, in collaboration with the UNDP civil education project
- Promotion of communications, coordination and dialogue among institutions and stakeholders on democratic governance through regular democratic governance forums jointly held with the Government, the United Nations internal democratic governance working group (and subgroups as appropriate), regional governance forums (for decentralized municipalities) and regular meetings with civil society organizations

- Design and implementation of nationwide public information campaigns and advocacy programmes in support of Government efforts to progress towards sustainable democratic State and Government institutions, including the production of weekly radio programmes, monthly video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials to be distributed and posted on information boards countrywide and on the UNMIT website; and organization of community outreach events with civil society and the public, and press conferences and press events
- Conduct of and support in media training through the inclusion of local media partners in the training of local staff of the Communications and Public Information Office and provision of advice on capacity-building for the media to effectively play its role as watchdog for society, in collaboration with the UNDP media project
- Regular meetings with the Government, under the leadership of the Ministry of Finance, and development partners, including bilateral and multilateral donors and the United Nations country team, as stakeholders of the international compact/national priorities programme, to provide advice on the identification of national priorities relevant to democratic governance and to coordinate mechanisms to monitor progress towards the implementation of such priorities

Expected accomplishments	*Indicators of achievement*
3.2 Improved humanitarian conditions in Timor-Leste	3.2.1 The National Disaster Management Director and the Disaster Operations Centre coordinate the response to natural disaster(s) and crises in order to provide targeted humanitarian assistance to the affected population. At the district level, the District Disaster Management Committee coordinates meetings of all stakeholders and, at the national level, the Vice Prime Minister coordinates an inter-ministerial disaster management commission
	3.2.2 All internally displaced persons based in the 63 camps in Dili and Baucau following the crisis of 2006 (approximately 16,500 families registered for assistance under the Government's national recovery strategy) return to their homes or relocate to alternative, more sustainable shelters
	3.2.3 Continued implementation by the Government of the national recovery strategy through the allocation of recovery packages to internally displaced persons, the holding of dialogues and mediation, implementation of security measures and the establishment of a social protection system

	3.2.4 Strengthening of the national capacity to respond to natural disasters through the Humanitarian Affairs Unit which will continue to assist the Disaster Operations Centre in case of a disaster by providing advice, expertise and assistance in deploying timely and effective humanitarian aid; work closely with the National Disaster Management Directorate to ensure good linkages with the international humanitarian community; and assist the Government to elaborate a clear and operational contingency plan

Outputs

- Coordination with and provision of advice to the Government, the United Nations country team and humanitarian partners through regular meetings with the Deputy Prime Minister and other relevant ministers and meetings of the Humanitarian Coordination Committee convened every month
- Advice and support to the Government through regular meetings with the various line Ministers as well as the related international advisers, support in organizing national retreats and drafting policy papers on the implementation of the national recovery strategy
- Issuance and dissemination of fortnightly humanitarian situational reports to the Government, partners and donor community
- Support to the Government in organizing multisectoral assessment missions as needed in order to determine the number of the affected population in need of relief items by coordinating the assistance and release of relief items available to the Government and the international organizations and assisting the National Disaster Management Directorate to organize meetings, including with the international humanitarian community, if necessary, in order to respond in a timely manner
- Continued advocacy towards post-return/resettlement monitoring of internally displaced persons by UNMIT through meetings and the provision of advice, talking points and briefing papers to the Deputy Special Representative of the Secretary-General/Humanitarian Coordinator in his good offices efforts with the Government
- Advice and support to the National Disaster Management Directorate in the strengthening of national capacity to respond to natural disasters
- Regular meetings with the Government, under the leadership of the Ministry of Finance, and development partners, including bilateral and multilateral donors and the United Nations country team, as stakeholders of the international compact/national priorities programme, to provide advice on the identification of national priorities relevant to humanitarian assistance and to coordinate mechanisms to monitor progress towards the implementation of such priorities
- Design and implementation of nationwide public information campaigns in support of Government efforts to improve humanitarian conditions, including the production of weekly radio programmes, monthly video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials to be distributed and posted on information boards countrywide and on the UNMIT website; and organization of community outreach events with civil society and the public, and press conferences and press events

Expected accomplishments	*Indicators of achievement*
3.3 Progress in poverty reduction and economic growth in Timor-Leste	3.3.1 Implementation by the Government of more effective safety nets targeting the most vulnerable and poorest and pro-poor policies for poverty reduction and sustainable economic growth
	3.3.2 Improvement of national budget execution systems for better service delivery as demonstrated by all ministries recording cash disbursements above 50 per cent of their annual budget
	3.3.3 Enhanced youth employment opportunities in Dili and the districts

Outputs

- Provision of advice to the Government through regular meetings on the strategic national development plan (2008-2012) and its effective implementation for sustainable economic growth, poverty reduction strategies and programmes and the way forward
- Provision of advice to the Government, through regular meetings with the Secretary of State for Natural Resources, on the effective utilization of oil and gas revenues for projects or programmes related to poverty reduction and economic growth
- Provision of advice to the Government on budget execution, through regular meetings with the Ministry of Finance, the United Nations country team, international financial institutions and donors
- Provision of advice on integrating the country programmes of the United Nations system organizations with the strategic national development plan (2008-2012) through participation in the 3 working groups of the United Nations Development Assistance Framework
- Provision of advice and facilitation of international support for capacity-building in the area of socio-economic development, through regular meetings with donors, the United Nations country team, the private sector and international non-governmental organizations
- Regular meetings with the Government, under the leadership of the Ministry of Finance, and development partners, international donors and the United Nations country team, as stakeholders of the international compact/national priorities programme, to provide advice on the identification of national priorities relevant to economic and social recovery and growth as well as to coordinate mechanisms to monitor progress towards the implementation of such priorities
- Provision of advice to the Government, international donors and the United Nations country team for effective linkage of the national priority programme with the strategic national development plan (2008-2012) and the annual State budget
- Provision of advice to the Government on the implementation of an action plan on the creation of job opportunities for youth through participation in the national development plan working groups and the programme on national youth employment and skills development of the Ministry of Labour, the International Labour Organization (ILO) and UNDP
- Provision of advice, through regular meetings with the Ministry of Economy and Development on policies and legislation that promote domestic and foreign investment

- Design and implementation of nationwide public information campaigns in support of Government efforts on poverty reduction and economic growth, including the production of weekly radio programmes, monthly video information programmes and written information, such as press releases, posters, fact sheets, newsletters, posters, leaflets and other promotional materials to be distributed and posted on information boards countrywide and on the UNMIT website; and organization of community outreach events with civil society and the public, and press conferences and press events

Expected accomplishments	*Indicators of achievement*
3.4 Strengthened justice sector capacity in Timor-Leste	3.4.1 Implementation by the Government of Timor-Leste of the juvenile justice law and the law against domestic violence and the consequent application of new legislation by legal actors, the establishment of support structures foreseen by the law, and the training of legal actors on new legislation
	3.4.2 Organization by the Government, with support from UNMIT as necessary, of further training for private lawyers on private law
	3.4.3 Increase in the number of cases processed through the legal system, especially sexual assault and domestic violence cases, by 20 per cent and a reduction of the backlog of cases awaiting prosecution by 10 per cent
	3.4.4 Implementation of a strategic plan by the Government to strengthen the prison system leading to improvement in management's capabilities in making appropriate decisions, an increase in programmes for prisoners and more secure prisons
	3.4.5 Implementation of the Government's national priorities in the justice sector

Outputs

- Provision of advice, through comments, legal opinions, drafting proposals, participation in workshops, seminars and meetings, to the Government, including through technical assistance on new legislation and its implementation, and gender justice issues, including the recruitment of women in judicial and legal services
- Chairing of monthly meetings of the justice sector working group (UNMIT, UNIFEM, UNDP and UNICEF) to coordinate policy and international assistance for the justice sector
- Establishment of a joint national-international justice working group comprising of the relevant stakeholders to meet quarterly on justice sector issues, including the Government's priorities
- Provision of advice to the Government on gender justice matters, including with the aim of recruiting women into judicial and legal services
- Provision of continued support, through fortnightly or monthly meetings, as required, to the joint Prosecutor-General/United Nations working group on police prosecution issues and the provision of training, seminars and workshops for legal practitioners in close cooperation with the Government's Legal Training Centre

- Provision of advice, through regular meetings and follow-up with prison directors and managers, to the Government on the implementation of a strategic plan to strengthen the prison system
- Provision of advice through continued dialogue and provision of guidance material to the vulnerable persons unit of the national police to improve the collection and analysis of crime statistics, in particular with regard to domestic violence and juvenile justice
- Provision of continued advice through coordination of the Prosecutor-General/United Nations working group that monitors and assists in the implementation of United Nations recommendations to the prosecution services on file management, prioritization of cases and reduction of the backlog of cases by 20 per cent, in close coordination with UNDP
- Enhancement of cooperation, through joint training and awareness-raising activities, with civil society organizations, including at the district level, in particular women and youth organizations, in order to raise legal awareness and promote crime prevention
- Provision of technical advice, through participation in workshops/seminars and support to the development of proposals, including a legal framework, to the Government on options for potential links between the traditional justice mechanisms and the formal justice system with a view to creating a legal framework
- Regular meetings with the Government, under the leadership of the Ministry of Finance, and development partners, including bilateral and multilateral donors and the United Nations country team, as stakeholders of the international compact/national priorities programme, to provide advice on the identification of national priorities relevant to the justice sector and to coordinate mechanisms to monitor progress towards the implementation of such priorities
- Design and implementation of nationwide public information campaigns and civic education programmes in support of Government efforts to strengthen justice sector capacity, including the production of weekly radio programmes, monthly video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials to be distributed and posted on information boards countrywide and on the UNMIT website; and organization of community outreach events with civil society and the public, and press conferences and press events

External factors

The political situation will remain stable; the security situation will continue to improve; the Government will continue to support a culture of democratic governance, including approval of policies and legislation on public sector reform, elections and media; the international community will provide humanitarian and development assistance; the Government will continue to provide human and financial resources to the humanitarian actors, to institutions involved in sustainable return and resettlement of the internally displaced persons and to ministries involved in the response to a natural disaster and/or conflict situations; progress in political and economic governance will be achieved or maintained.

Table 4

Human resources: component 3, governance, development and humanitarian coordination

Civilian staff	*International staff*										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Electoral Assistance Office											
Approved posts 2008/09	—	—	—	—	—	—	—	—	—	—	—
Proposed posts 2009/10	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—	—	—
Democratic Governance Support Office											
Approved posts 2008/09	—	1	10	1	5	—	—	**17**	12	3	**32**
Proposed posts 2009/10	—	1	10	2	5	—	—	**18**	15	3	**36**
Net change	—	—	—	**1**	—	—	—	**1**	**3**	—	**4**
Humanitarian Affairs Unit											
Approved posts 2008/09	—	—	1	1	1	—	—	**3**	1	—	**4**
Proposed posts 2009/10	—	—	—	—	(1)	—	—	**2**	1	—	**3**
Net change	—	—	—	—	**(1)**	—	—	**(1)**	—	—	**(1)**
Gender Affairs Unit											
Approved posts 2008/09	—	—	1	—	—	—	—	**1**	2	—	**3**
Proposed posts 2009/10	—	—	1	1	—	—	—	**2**	2	1	**5**
Net change	—	—	—	**1**	—	—	—	**1**	—	**1**	**2**
Administration of Justice Support Section											
Approved posts 2008/09	—	—	5	—	1	—	—	**6**	2	—	**8**
Proposed posts 2009/10	—	—	5	—	1	—	—	**6**	4	—	**10**
Net change	—	—	—	—	—	—	—	—	**2**	—	**2**
Total											
Approved 2008/09		1	17	2	7			**27**	17	3	**47**
Proposed 2009/10		1	17	4	6			**28**	22	4	**54**
Net change	—	—	—	**2**	**(1)**	—	—	**1**	**5**	**1**	**7**

[a] Includes National Officers and national General Service staff.

International staff: increase by 1 post

National staff: increase by 5 posts

United Nations Volunteers: increase by 1 position

Democratic Governance Support Office

International staff: increase by 1 post

National staff: increase by 3 posts

50. The Government of Timor-Leste is planning to implement a major reform in administrative and territorial management at the subnational level by implementing a policy of decentralization and local governance. The Government is proposing to constitute a single-tier municipal local government to form new consolidated and effective administrative units with representative assemblies that will bring important elements of democratic governance at the municipal level. As the country has insufficient human resources and experience at the local level, the Democratic Governance Support Office will closely monitor this process and provide necessary technical and policy advice. In order to assist the Government of Timor-Leste in its reform at the local level, it is proposed that three additional National District Research and Monitoring Officer posts (National Officers) and one Regional Coordination Officer post (P-3) be established.

51. The current staffing establishment (4 National District Research and Monitoring Officers) can cover only 4 of the 13 districts (Oecussi, Suai, Cova Lima and Baucau). Due to the rough terrain and distance involved, the National Officers stationed in those districts are unable to visit the other 9 districts on a regular basis. Therefore, an additional three National Officer posts are proposed to cover Lautem, Viqueque and Manufahi. The three districts are located in the south to east side of the country and are very difficult to reach from the existing regional offices of the Democratic Governance Support Office. The core functions of the three posts will include the monitoring of ongoing local development programmes, council meetings at the village, subdistrict and district levels, establishing municipal assemblies and governments, and daily reporting of these events to the Office in Dili. Once recruited, the National Officers will be co-located at the United Nations police district offices and travel to villages, whenever necessary, with UNMIT community police officers, therefore reducing the need for additional office facilities and vehicles.

52. As stated above, a total of seven National District Research and Monitoring Officers will be assigned to the seven districts/municipalities outside Dili. Considering the situation in the country, it is essential to provide regular support, mentoring and training to the National Officers in the districts. Therefore, one Regional Coordination Officer (P-3) is proposed who will visit the seven National Officers on a regular basis and provide them with professional guidance and necessary mentoring. To ensure the effective decentralized governance, the Regional Coordination Officer will bridge the gap between local authorities and communities, particularly women and marginalized groups and local authorities and central line ministries. The incumbent will also provide technical advisory support to the local authorities' capacity-building efforts. The Regional Coordination Officer will be stationed in Baucau and will also support newly established municipalities in the eastern districts, together with the National Officers.

Humanitarian Affairs Unit

International staff: decrease by 1 post

53. Upon review of the staffing requirements of the Humanitarian Affairs Unit, it is proposed that an Administrative Assistant post (Field Service) be abolished.

Gender Affairs Unit

International staff: increase by 1 post

United Nations Volunteers: increase by 1 position

54. The approved staffing establishment of the Gender Affairs Unit comprises one Senior Gender Adviser (P-4) and two national staff, one National Officer and one Administrative Assistant. The volume of work and attention to all matters involving gender mainstreaming within the integrated mission and UNMIT together with the support for the Office of the Secretary of State for the Promotion of Equality and its activities towards the development of a national strategy take precedence, which leaves very little time for the extensive consultative process and mobilization required for the development of the national plan of action to implement Security Council resolution 1325 (2000). Over the past two years the Office of the Secretary of State for the Promotion of Equality has gained experience and has appointed gender focal points in all of the ministries. Their readiness and increasing demands for more capacity-building activities requires additional support from UNMIT. This together with the additional gender-related activities requires two additional Gender Affairs Officer posts (1 P-3 and 1 United Nations Volunteer) to enable the Unit to achieve its mandates.

55. The Gender Affairs Officer (P-3) will provide technical advice for development of the national plan of action along with the facilitation of various processes for the mobilization, formulation and implementation of a sustainable strategy. The incumbent of this post will also network with Government and civil society partners, UNDP and UNIFEM to mainstream women and to ensure the increased participation and representation of Timorese women at all decision-making levels in national and regional institutions. The Gender Affairs Officer will also liaise with relevant Government partners, civil society and women's non-governmental organizations, especially Rede Feto Timor-Leste, to develop the national plan of action for indicative activities for the implementation of relevant Security Council resolutions.

56. The Gender Affairs Officer (United Nations Volunteer) will assist the Unit by undertaking the necessary advocacy and actions for reform in gender-based violence and provide sound advice and information for the women of Timor-Leste. The incumbent will also contribute to the development of monitoring and evaluation indicators as well as a system to assess the impact of the implementation of the policy advice and assistance provided to the Office of the Secretary of State for the Promotion of Equality, UNMIT and the United Nations country team and the national strategy and development plan/national priorities and sectoral plans.

Administration of Justice Support Section

National staff: increase by 2 posts

57. Upon review of the staffing requirements of the Administration of Justice Support Section, it is proposed that two National Officer posts be established. The incumbents would have a university degree, strong legal skills and native language proficiency to cultivate contacts within the Government, parliament, the legal field and the police as well as organizations that may have an impact on justice in Timor-Leste, including judges, prosecutors, public defenders, private lawyers and civil society organizations. The National Officers will vastly improve the Section's ability to gather information, identify gaps and effectively liaise with the national authorities on the basis of linguistic, cultural and social realities, thus creating a better relationship. The specific elements and skills that the National Officers provide would assist the Mission in the implementation of its mandate in a fundamental and unique way. Furthermore, the creation of these posts is in support of the framework for nationalizing United Nations staff, for building local capacity and contributing to national ownership of the justice sector.

Component 4: support

58. During the budget period, the Mission's support component will provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate through the delivery of related outputs and the introduction of service improvements, as well as the realization of efficiency gains. Support will be provided to the authorized strength of 1,045 United Nations police, 560 personnel of the formed police units, as well as to the substantive civilian staffing establishment of 455 international and 996 national staff and 146 United Nations Volunteers. The range of support will comprise all support services, including the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, health care, maintenance and construction of office and accommodation facilities, communications and information technology, air and surface transport operations, with the inclusion of round-the-clock search-and-rescue/aeromedical evacuation capability, supply and resupply operations and the provision of security services Mission-wide.

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical, administrative and security support to the Mission	4.1.1 Reduction of vehicle spare parts holdings from 7.5 per cent of vehicle inventory value in 2008/09 to 5.0 per cent in 2009/10
	4.1.2 24 per cent reduction in generator fuel consumption from 5.3 million litres in 2008/09 to 4.0 million litres in 2009/10
	4.1.3 10 per cent reduction in stationery consumption from $732,500 in 2008/09 to $387,700 in 2009/10
	4.1.4 Decrease in the number of emergency medical evacuations from 54 in 2008/09 to 43 in 2009/10
	4.1.5 Reduction in map request processing time from 3 to 2 days

Outputs

Service improvements

- Introduction of enhanced spare parts management practices, including tracking of consumption patterns for fast and slow moving stocks
- Implementation of enhanced operational practices designed to minimize the Mission's environmental impact, including establishing minimum temperature settings on air conditioners at 23 or 24 degrees and paper-saving policies such as double-sided printing, reuse of single-sided printed paper, online draft editing, use of print preview function and print when needed
- Implementation of the "Monthly e-request ordering system" in the Mission for stationery and office equipment
- Comprehensive training and awareness programme for Mission personnel covering dengue awareness, malaria prevention, general health training, HIV screening, HIV awareness, first aid training and water sanitation
- Availability of all maps on Mission websites and updated road assessment data for main supply routes and secondary supply routes used by the Mission

Military, police and civilian personnel

- Emplacement, rotation and repatriation of authorized 560 formed police unit personnel, 1,045 United Nations police personnel and 34 military liaison and staff officers
- Verification of and reporting on contingent-owned equipment and self-sustainment in respect of 560 formed police unit personnel
- Provision of rations and potable water to 560 formed police unit personnel
- Administration of an average of 1,597 civilian personnel (including 455 international staff, 996 national staff and 146 United Nations Volunteers)
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Facilities and infrastructure

- Construction/upgrade of utility, security and miscellaneous buildings, utilities infrastructure and water supply and storage facilities at 145 premises on 59 parcels of land throughout the Mission area
- Maintenance of camps for 560 formed police personnel at Dili, Baucau and Maliana
- Maintenance of regional support centres working accommodations in 4 major locations (Baucau, Suai, Maliana, Oecussi)
- Maintenance of 1 runway to permit the safe operation of medium-sized fixed-wing, short take-off and landing aircraft under day visual flight rules
- Maintenance of Mission headquarters premises in Obrigado Barracks, Dili, to accommodate the full deployment of civilian, military and United Nations police personnel
- Maintenance of "rear link" office accommodation in Darwin, Australia

- Maintenance of geographical information capacity for the provision of country-wide mapping, including road and bridge data along 3 main supply routes (Baucau, Maliana and Suai) and 13 secondary supply routes and cartography services to all UNMIT components and other partner agencies, including 5 regional support centres and 13 district capitals

- Implementation of essential repairs to the existing surface transportation infrastructure as required to permit continued operational movements by all deployed elements of UNMIT, including United Nations police and military liaison group officers

Ground transportation

- Operation and maintenance of 896 United Nations-owned vehicles, including 4 armoured vehicles and 17 vehicle attachments, through 1 workshop in Dili and 4 in the regions

- Provision of fuel, oil and lubricants for an average of 879 United Nations-owned vehicles and 147 contingent-owned vehicles

- Conduct of an annual driver awareness and road safety campaign for all Mission personnel authorized to drive United Nations-owned vehicles

Air transportation

- Maintenance and operation of 5 commercial rotary-wing aircraft and 2 fixed-wing aircraft in the Mission area at the Dili airport, including rescue/aeromedical evacuation services

- Provision of fuel, oil and lubricants for 5 rotary-wing and 2 fixed-wing aircraft

Communications

- Support and maintenance of a satellite network consisting of 1 Earth station hub in Dili (12 VSATs) with links to the United Nations Logistics Base at Brindisi, Italy, United Nations Headquarters in New York and 13 (1 Mission headquarters, 4 regional support centres and 8 district United Nations police offices) remote sites within the Mission area to provide voice, fax and data communications and videoconferencing

- Support and maintenance of a 2-way very-high frequency (VHF) and high-frequency (HF) radio network consisting of 65 VHF repeaters, 108 VHF base stations, 79 HF base stations, 948 VHF mobile radios, 523 HF mobile radios and 2,537 hand-held radios

- Support and maintenance of a telephone network with the ability to switch telephone calls automatically throughout the Mission area, including 1,700 telephones extensions

- Support and maintenance of 1 mobile deployable telecommunications system

- Support and maintenance of 1 radio programme production studio in Dili

Information technology

- Support and maintenance of 1 local/wide-area network, 63 servers, 1,560 desktop computers, 479 laptop computers, 339 printers and 72 senders in 5 major locations within the Mission area that are interconnected and have access to the United Nations wide-area network

Medical

- Operation and maintenance of 1 enhanced level 1 plus medical facility with surgical capability and 8 dispensary clinics in 8 locations

- Operation and maintenance of voluntary, confidential HIV counselling and testing for all personnel
- HIV sensitization programme for all military observers, police and civilian personnel, including peer education

Security

- Provision of personal protection to the Head of Mission and other designated senior Mission officials and visitors
- Provision of residential security guidance to 34 military liaison and staff officers, 455 international staff, 146 United Nations Volunteers and 1,045 United Nations police officers and, as required, site assessments
- Provision of round-the-clock access control and perimeter security at Mission headquarters and regional centres

External factors

Vendors will be able to supply goods and services as contracted.

Table 5
Human resources: component 4, support

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*[a]	*General Service*[a]	*Security Service*	***Subtotal***	*National staff*[b]	*United Nations Volunteers*	***Total***
Mission Support Division											
Office of the Chief											
Approved posts 2008/09	—	1	3	4	6	—	—	**14**	13	3	**30**
Proposed posts 2009/10	—	1	3	4	7	—	—	**15**	13	3	**31**
Net change	—	—	—	—	**1**	—	—	**1**	—	—	**1**
Regional administrative offices											
Approved posts 2008/09	—	—	—	4	4	—	—	**8**	4	—	**12**
Proposed posts 2009/10	—	—	—	4	4	—	—	**8**	4	—	**12**
Net change	—	—	—	—	—	—	—	—	—	—	—
Administrative Services											
Approved posts 2008/09	—	—	8	22	53	—	—	**83**	84	41	**208**
Proposed posts 2009/10	—	—	8	24	54	—	—	**86**	87	48	**221**
Net change	—	—	—	**2**	**1**	—	—	**3**	**3**	**7**	**13**
Integrated Support Services											
Approved posts 2008/09	—	—	8	20	92	3	—	**123**	255	76	**454**
Proposed posts 2009/10	—	—	8	19	99	—	—	**126**	255	76	**457**
Net change	—	—	—	**(1)**	**7**	**(3)**	—	**3**	—	—	**3**

Subtotal, Mission Support Division											
Approved 2008/09	—	1	19	50	155	3	—	**228**	356	120	**704**
Proposed 2009/10	—	1	19	51	164	—	—	**235**	359	127	**721**
Net change	—	—	—	**1**	**9**	**(3)**	—	**7**	**3**	**7**	**17**
Conduct and Discipline Team											
Approved posts 2008/09	—	—	2	—	—	—	—	**2**	2	1	**5**
Proposed posts 2009/10	—	—	2	—	—	—	—	**2**	2	1	**5**
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[c] 2008/09	—	—	1	1	1	—	—	**3**	—	—	**3**
Proposed temporary positions[c] 2009/10	—	—	1	1	1	—	—	**3**	—	—	**3**
Net change	—	—	—	—	—	—	—	—	—	—	—
Security Section[d]											
Approved posts 2008/09	—	—	2	11	40	—	—	**53**	69	—	**122**
Proposed posts 2009/10	—	—	2	11	45	—	—	**58**	78	—	**136**
Net change	—	—	—	—	**5**	—	—	**5**	**9**	—	**14**
HIV/AIDS Unit											
Approved posts 2008/09	—	—	1	—	1	—	—	**2**	2	2	**6**
Proposed posts 2009/10	—	—	1	—	1	—	—	**2**	2	2	**6**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved posts 2008/09	—	1	24	61	196	3	—	**285**	429	123	**837**
Proposed posts 2009/10	—	1	24	62	210	—	—	**297**	441	130	**868**
Net change	—	—	—	**1**	**14**	**(3)**	—	**12**	**12**	**7**	**31**
Approved temporary positions[c] 2008/09	—	—	1	1	1	—	—	**3**	—	—	**3**
Proposed temporary positions[c] 2009/10	—	—	1	1	1	—	—	**3**	—	—	**3**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2008/09	—	1	25	62	197	3	—	**288**	429	123	**840**
Proposed 2009/10	—	1	25	63	211	—	—	**300**	441	130	**871**
Net change	—	—	—	**1**	**14**	**(3)**	—	**12**	**12**	**7**	**31**

[a] Pursuant to General Assembly resolution 63/250, reflects the conversion of approved General Service and Security Service posts to the Field Service category.

[b] Includes National Officers and national General Service staff.

[c] Funded under general temporary assistance, in civilian personnel costs.

[d] Includes 7 posts (1 P-5, Chief Security Adviser; 1 P-4, Deputy Chief Security Adviser; 1 P-3, Field Security Coordination Officer; and 4 national General Service staff) funded by United Nations country team cost-sharing arrangements.

International staff: increase by 12 posts

National staff: increase by 12 posts

United Nations Volunteers: increase by 7 positions

59. An increase of 31 posts and positions in the Mission Support Division is attributable to the establishment of 24 posts (12 international, 1 National Officer and 11 national General Service staff) and 7 United Nations Volunteer positions in Administrative Services and Integrated Support Services.

Office of Chief Mission Support

International staff: increase by 1 post

60. The Fire Safety Unit is currently staffed by one international staff and five national staff members. However, the current staff structure cannot support the fire safety provision across the Mission. There is a requirement for one additional international post (Field Service) within the Unit to ensure a coherent approach to fire and safety within UNMIT. The level of qualification, the ability to interpret safety standards and their applicability in a Mission environment is unlikely to be achieved locally so therefore an international post is being requested.

61. In addition, the advent of the fire and rescue team dictates that the Mission must have, at all times, a qualified United Nations fire and rescue officer "on duty". It is considered that the fire officer although not directly "in command" of the team may respond as part of a cohesive Mission strategy to mitigate the effects of any fire and rescue incident. The Fire Safety Assistant must be able to command fire units and manage all aspects of a structural fire service. In addition, the incumbent must also be able to prepare and deliver training on fire safety to Mission personnel and prepare building plans and evacuation systems. The Fire Safety Assistant must have training as a fire officer and incident commander and also have training in rescue and hazmat intervention.

Administrative Services

62. An overall increase of 13 posts and positions in Administrative Services is attributable to the establishment of 6 posts (3 international: 2 P-3 and 1 Field Service; and 3 national staff) and 7 United Nations Volunteer positions in the Office of the Chief of Administrative Services, the Human Resources Section, the Procurement Section, the General Services Section and the Medical Services Section, as detailed in paragraphs 63 to 74 below.

Office of the Chief of Administrative Services

United Nations Volunteers: increase by 5 positions

63. Five English Language Teachers (United Nations Volunteers) are being proposed to serve as Regional Trainers/English Teachers, mainly to assist national staff to enhance their English language capacities. The teachers will be based in each of the four regional support centres and also at headquarters in Dili.

64. The concept of placing a trainer/language teacher in each region is to be able to properly address the building of national staff capacities. Presently, training officers travel to one regional support centre per month on a rotating basis; however,

having a trainer based in the region would allow for regular training programmes, and therefore more thorough coverage. UNMIT is planning to implement a national staff certification programme which would entail a formal and structured training programme that combines on-the-job training as well as formal training. Having a trainer in each region would enable facilitation of this programme in all the regions.

65. One of the Mission's goals is capacity-building, thereby enhancing the skills of the Timorese workforce; it is therefore important that Timorese staff be given the opportunity to study English, one of the official working languages of the country. As the Mission moves towards nationalization of positions and a future drawdown of international staff in the Mission, it is essential that national staff can operate in English at an appropriate level. Current English language programmes are well-attended and have received positive feedback.

Finance Section

International staff: reclassification of 1 post

66. Upon review of the staffing requirements of the Section, it is proposed that the post of Head of the Vendor Unit/Finance Officer (P-3) be re-established. The post was abolished in the 2007/08 budget as part of the previously planned drawdown of the Mission. The drawdown did not materialize as planned and it has become necessary to re-establish this position to oversee timely and correct processing of operational costs. It is proposed that an existing Finance Assistant position at the Field Service level be abolished and a P-3 position established.

67. The Finance Officer will oversee full implementation of invoice processing in the Invoice Processing Unit, in line with audit recommendations on the need for invoice oversight. In addition the incumbent will act as Systems Administrator with responsibility for the training of all Finance Section personnel on the Sun systems, Progen and the Funds Monitoring Tool and to partner with the Chief Finance Officer to position the Section in the implementation of International Public Sector Accounting Standards and Enterprise Resource Planning.

Human Resources Section

International staff: increase by 2 posts

National staff: increase by 1 post

68. Upon review of the staffing requirements of the Human Resources Section, it is proposed to re-establish one Human Resources Officer (P-3) post and to establish one Human Resources Assistant post (Field Service) and one Office Assistant post (national staff). The International Staffing Support Unit is responsible for the administration of benefits and entitlements for an average of 350 international staff, an average of 950 United Nations police officers and 34 military liaison officers. The Human Resources Officer (P-3) will supervise the work of the entire Unit, comprising three international and two national Human Resources Assistants. The Unit is a core functional area in the execution of responsibilities of the Civilian Personnel Section with regard to the full range of benefits and entitlements for international staff members, and therefore requires an officer at the P-3 level to bring it in line with standard civilian personnel section staffing in peacekeeping missions.

69. With the Mission's delegation of recruitment authority, continuous high turnover in both international and national staff, and a revamped recruitment and selection system in the form of roster management for national staff recruitment, the workload of the Recruitment Unit has increased substantially above the current staffing levels. An additional Human Resources Assistant (Recruitment) at the Field Service level is required to assist with the increased workload. The Human Resources Assistant will support the Unit in identifying and prioritizing vacant posts, drafting job descriptions for mission specific vacancies, and conducting roster searches through the Nucleus system. The incumbent will review and interview shortlisted candidates, document the selection process, approve the recruitment method, grade candidates and make salary recommendations. The Human Resources Assistant will approve the selection, issue offers of appointment and requests for release, and manage the staffing table in the Nucleus system along with the weekly reporting on the status of recruitment and reconciling the Mission's staffing table.

70. In accordance with recommendations of the Board of Auditors, UNMIT established a 1-stop Check-In/Check-Out Unit in August 2008 in the Civilian Personnel Section. The Unit completes all check-in/check-out processes for civilian international and national staff, United Nations police, military liaison officers and United Nations Volunteers. It assists incoming and separating staff in completing and submitting all required procedures and forms to any section or unit of the Mission as required. An Office Assistant (national staff) is requested to support the Unit in maintaining a standard package of information for new arrivals, assisting with the completion of relevant forms and ensuring the safe storage and return of equipment. The Assistant will also maintain filing systems, generate monthly reports and prepare correspondence on issues related to the Unit.

Procurement Section

National staff: increase by 2 posts

United Nations Volunteers: increase by 1 position

71. The establishment of a Support Unit in the Procurement Section is critical since it would perform core procurement functions, such as vendor registration, management of vendor roster, vendor review, monitoring and reporting of core requirements, management, monitoring and reporting of acquisition plan, management, safekeeping and disposition of procurement case files, Mercury invoice matching, closure and completion. Because of the level of skills required to review complex documentary submissions from the vendors/contractors coupled with the volume of work, it is proposed that the Support Unit be enhanced by one United Nations Volunteer and two national General Service staff. As part of the capacity-building thrust of UNMIT, having national staff would be a great opportunity to train and hone skills of the local Timorese with the express hope that they will in the future become positive contributors to the advancement of Timor-Leste.

General Services Section

United Nations Volunteers: increase by 1 position

72. Upon review of the staffing requirements of the General Services Section and in connection with increased workload, it is proposed that one United Nations

Volunteer position be established. As part of staffing entitlements, an approximate weight of 230,000 kilograms is handled every year in terms of personal effect shipments with regard to the rotation of United Nations police officers (100 per cent), military liaison officers (100 per cent), international civilian staff (15 per cent) and United Nations Volunteers (15 per cent), which involves the dispatch of shipments during repatriation, customs clearances upon deployment and security clearance for service weapons and ammunition for all United Nations police officers, resulting in additional workload that was not envisaged in the original staffing configuration.

73. The need for an additional Travel Assistant (United Nations Volunteer) is further intensified due to the transfer of authority from United Nations Headquarters to the Mission of the task of calculating and processing the lump-sum travel entitlements for both home leave and family visit travel. The Travel Assistant is proposed based on the fact that this system is new to the Mission and would require not only training of the existing staff but also constant maintenance of a database.

Medical Services Section

International staff: increase by 1 post

74. The Medical Services Section has expanded its capability (from level 1 to level 1 plus) to cater to surgical trauma and emergency medical cases. The paramedic is in the front line in managing such cases, especially when it comes to trauma cases outside the UNMIT compound. The Section had the privilege of receiving emergency assistance from the Australian Defence Force level 2 hospital. That assistance is slowly being withdrawn due to the fact that UNMIT is now in the process of establishing a surgical capability. In addition, with a round-the-clock shift system in operation at the clinic, the Section is currently short of resources for uninterrupted paramedic coverage. For that reason, the workload of the existing Paramedic has increased immensely. Consequently, it is necessary to establish an additional Paramedic post (Field Service) to complete the minimum required complement of paramedics.

Integrated Support Services

75. An overall increase of three posts in Integrated Support Services is attributable to the establishment of seven posts (Field Service) offset by the abolition of four international posts (1 P-3 and 3 General Service) pursuant to General Assembly resolution 63/250 in the Office of the Chief of Integrated Support Services, the Supply Section, the Property Management Section, the Transport Section, the Communications and Information Technology Section and the Aviation Section, as detailed in paragraphs 76 to 83 below.

Office of the Chief of Integrated Support Services

United Nations Volunteers: decrease by 1 position

76. A review of the staffing requirements of the Office of the Chief of Integrated Support Services revealed that the position of Administrative Assistant (United Nations Volunteer) is not required as the office maintains the services of an Administrative Officer.

Supply Section

International staff: decrease by 1 post

National staff: decrease by 3 posts

77. Upon reviewing the staffing requirements of the Supply Section, it is proposed that one Fuel Assistant (Field Service), two Fuel Assistants (national staff) and one Rations Assistant (national staff) posts be abolished. In addition, it is proposed that one Contracts Management Assistant post (Field Service) be redeployed to the Rations Unit with a change of functional title to Quality Control Assistant (Field Service). As the contracts for fuel and rations are to be managed by the respective units, it is proposed that the new post of Quality Control Assistant assist the Unit in ensuring that rations provided to the Mission comply with the United Nations standards for health, hygiene and calories.

Property Management Section

International staff: redeployment of 1 post

78. Upon review of the staffing requirements of the Property Management Section, it is proposed that the post of Contingent-Owned Equipment Officer (P-3) be downgraded to Property Disposal Assistant (Field Service). The post is to be transferred and converted in order to reflect the decreasing number of formed police units and consequent decreasing workload for the Contingent-Owned Equipment Unit and the shift to an expected period of high disposal activity as the Mission reviews its inventory for possible further downsizing. The Property Disposal Assistant is responsible for the proper disposal of hazardous waste, written-off property and commodities representing a risk to the environment. The incumbent will also supervise and coordinate staff in the Unit, supervise the execution of contracts and liaise with the Procurement Section for that sale of assets.

Transport Section

International staff: increase by 1 post

National staff: increase by 2 posts

79. During the 2009/10 period, the Mission proposes to strengthen the Transportation Section with the establishment of one Transport Assistant — CarLog/FuelLog Supervisor (Field Service) and two Regional Vehicle Mechanics (national staff). The CarLog/FuelLog Supervisor will provide direction, guidance, assessments and management of Unit personnel. The CarLog system is widely used in the investigation of traffic infractions, accidents and incidents by the Security Investigations Unit and there is now an increase in the demand and processing of reports for the Unit and for reconciliation of data being processed through the system. Setting errors carried forward during the installation stage need to be rectified fully in order to produce accurate reports from CarLog, thus a technical expert is required to amalgamate the CarLog system with the Fleet Management System without any effect on the Mission's operations.

80. In addition, two Regional Vehicle Mechanics posts (national staff) are proposed to assist in the repairs and maintenance of UNMIT vehicles. The Regional Vehicle Mechanics will be stationed in Baucau and Suai and will assist in the maintenance of the technical efficiency of all United Nations-owned vehicles and

equipment. The workshop in Baucau is responsible for repairing and servicing approximately 70 vehicles and the workshop in Suai maintains and services approximately 50 vehicles. In addition, the Regional Vehicle Mechanics also attend to breakdowns in the districts and subdistricts as well as provide general preventive maintenance on regional subdistrict vehicles.

Communications and Information Technology Section

International staff: increase by 2 posts

81. Upon review of the staffing requirements of the Communications and Information Technology Section and in connection with advice to field missions that they establish information security units, it is proposed that two new Field Service posts be established. The establishment of the information and communications technology security positions is required to address the ever-increasing information security requirements and to strengthen the ability of field missions to maintain confidentiality, integrity and availability of the information and communications technology data and resources of the organizations. In connection with this requirement it is proposed that one Security System Administrator post (Field Service) and one Access Control System Administrator post (Field Service) be established. The Security System Administrator will be the primary focal point for information security systems and be responsible for designing, installing, operating and maintaining a multi-user information security system. The incumbent will also evaluate information system vulnerabilities and security exploit reports along with performing regular vulnerability assessments of production information and communications technology systems to identify potential weaknesses that could be exploited and determines fixes and patches. The Access Control System Administrator will be responsible for administering user control privileges associated with organizational information and communications technology data and resources and processing requests to grant access/privileges to Mission personnel on the basis of management approval. The incumbent will also maintain and update records that support encryption related processes and systems, provides technical assistance with the design of a variety of field mission multi-user information security systems and keep abreast of developments in information security in the field of information and communications technology.

Aviation Section

International staff: increase by 1 post

National staff: increase by 1 post

United Nations Volunteers: increase by 1 position

82. During 2009/10, the Mission proposes that the Aviation Section be strengthened in line with the Aviation Manual of the Department of Peacekeeping Operations. The Mission proposes that one Airfield Terminal Assistant post (Field Service), one Air Operations Officer (National Officer) post and one Aviation Fire Marshall post (United Nations Volunteers) be established. The Airfield Terminal Assistant will be responsible for the overall management and supervision of the Airfields and the Air Terminals Unit. This will include such activities as monitoring the physical state of landing sites, helipads and hangars as well as coordinating with the airports authority of the host country on issues and matters concerning the

operation of airfields and helipads. The incumbent will require supervisory skills and expertise to ensure proper leadership to the Unit's daily outputs and its staff. Another proposed addition to the Airfields and the Air Terminals Unit is the position of the Aviation Fire Marshall (United Nations Volunteers). This position is obligatory for the Mission's Airfields and the Air Terminals Unit and the incumbent will be responsible for air terminal operations, aviation firefighting and crash and rescue coverage in ensuring safe and efficient terminal operations. The Aviation Fire Marshall will be responsible for conducting emergency crash and rescue operations, emergency planning and leading an aviation fire team. The incumbent will also provide guidance and supervision in training, inspections and maintenance to ensure that personnel and equipment maintain a high state of aviation firefighting readiness.

83. The Mission is also requesting that an Air Operations Officer post (National Officer) be established, which will significantly increase the capacity of the Quality Assurance and Standardization Unit while ensuring safe and efficient air operations. The Air Operations Officer will assist the Officer-in-Charge of the Unit in implementing the quality assurance procedures as they relate to the Mission's air operations, which include programmes that promote safety and ensure that operations are conducted within the limits specified by the United Nations. The Officer will also provide advice on all matters concerning the performance of the Mission's air assets contractors and assist in the coordination of day-to-day operations to ensure that air operation procedures are in line with quality assurance requirements, standard operating procedures and other relevant international and United Nations regulations.

Security Section

International staff: increase by 5 posts

National staff: increase by 9 posts

84. In view of the decentralization of the Government of Timor-Leste, the proposed gradual drawdown of the United Nations police and the formed police units, the security situation in Timor-Leste, as well as the changes in the Minimum Operating Residential Security Standards, the Security Section has concluded a complete review of its staffing structure. Based on the review and to meet the increased capacity, the Section proposes to reorganize its structure by redeploying staff between units and requests 14 new posts.

85. A new unit of Guard Force Management is proposed for 2009/10 to ensure effective and efficient management and provision of guard services to four major UNMIT compounds in Dili, 15 regional locations and 140 residential sites through two commercial contracts established with the Maubere Security Company and the APAC Security Company. In the absence of this unit, staff from other units assisted in the guard management function; however this is not sustainable and the Mission is proposing additional staff. This unit will handle Airport Security Management at all major aviation facilities, including the Mission's base located at Dili International Airport. In order to be more effective and efficient and to provide round-the-clock service, the establishment of two new posts (Field Service) is proposed to provide screening and airport security services at all air facilities. The incumbents will be assisted by 6 new national General Service staff and 4 national General Service staff in posts that have been downgraded from 4 National Officer

posts and redeployed to Guard Force Management. The four posts downgraded and redeployed were from the Cova Lima, Bobonaro, Baucau and Oecussi Regional Security Offices, where the remaining number of security staff is sufficient for the management of security services in the region.

86. The Training Unit currently has two Field Service staff to carry out all the security training and induction of all United Nations and agency staff, United Nations police officers and military observers. They also manage the training needs of the Security Section such as weapon certifications and standard peacekeeping training. With the number of staff and the rotation of police and military observers, the Section is significantly understaffed to perform the required training activities. The Mission was recently informed that a mandatory training under the Department of Safety and Security programme on Safe and Secure Approaches in Field Environments would be carried out in 2009/10. To cope with the increased training requirements the Mission is proposing that one Security Officer post (Field Service) be established. The Security Officer will ensure that mandatory Department of Safety and Security training, planned to be implemented in 2009/10, will be organized in the Mission area in a three-day per month safety training course for all staff members, United Nations police officers, military observers, non-governmental organizations and implementing partners. This training will consist of mission awareness, hostage negotiation, mine awareness and weapon awareness. To support the Training Unit, two Security Assistants (national staff) will reflect national capacity-building, participate in mandatory security briefings for national staff members and conduct the familiarization training required to ensure that contracted security guards are familiar with all United Nations regulations and procedures.

87. The Special Investigations Unit, which currently consists of three Field Service staff and one national General Service (national staff) staff member, is responsible for carrying out all investigations related to traffic accidents, loss of United Nations assets/property as well as conduct and discipline related cases on an around-the-clock basis. Due to the increased number of investigations and calls from victims, it is proposed to establish three additional posts, two Field Service and one national General Service (national staff). One Field Service post will assume a supervisory role while the other Field Service posts will augment the round-the-clock respondent capacity. The Security Assistant (national staff) will ensure local capacity-building and act as backup to other staff during annual leave/occasional recreation break and official visits to Headquarters. The increased number of investigations and best practice requirements has also acted as elements compelling the expansion of the Special Investigations Unit.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Expenditures (2007/08)* (1)	*Apportionment (2008/09)* (2)	*Cost estimates (2009/10)* (3)	*Variance* Amount (4)=(3)-(2)	*Variance* Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	1 421.9	1 321.2	1 477.8	156.6	11.9
Military contingents	—	—	—	—	—
United Nations police	40 753.5	39 209.6	45 123.2	5 913.6	15.1
Formed police units	17 049.6	17 156.2	17 453.9	297.7	1.7
Subtotal	**59 225.0**	**57 687.0**	**64 054.9**	**6 367.9**	**11.0**
Civilian personnel					
International staff	45 267.6	47 338.8	62 740.2	15 401.4	32.5
National staff	4 542.6	5 708.4	6 783.0	1 074.6	18.8
United Nations Volunteers	6 109.7	4 785.6	6 170.1	1 384.5	28.9
General temporary assistance	2 052.8	426.6	489.6	63.0	14.8
Subtotal	**57 972.7**	**58 259.4**	**76 182.9**	**17 923.5**	**30.8**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	169.3	324.3	668.4	344.1	106.1
Official travel	1 822.6	2 727.6	5 877.4	3 149.8	115.5
Facilities and infrastructure	14 326.3	17 662.3	16 841.6	(820.7)	(4.6)
Ground transportation	4 839.7	5 061.4	3 064.8	(1 996.6)	(39.4)
Air transportation	10 583.8	12 897.2	25 005.1	12 107.9	93.9
Naval transportation	—	—	—	—	—
Communications	5 073.2	8 338.1	7 757.4	(580.7)	(7.0)
Information technology	3 196.5	5 235.8	5 910.8	675.0	12.9
Medical	2 697.8	2 159.0	1 893.4	(265.6)	(12.3)
Special equipment	188.8	259.1	244.3	(14.8)	(5.7)
Other supplies, services and equipment	2 295.7	1 980.8	3 109.0	1 128.2	57.0
Quick-impact projects	241.8	250.0	—	(250.0)	(100.0)
Subtotal	**45 435.7**	**56 895.6**	**70 372.2**	**13 476.6**	**23.7**
Gross requirements	**162 633.4**	**172 842.0**	**210 610.0**	**37 768.0**	**21.9**
Staff assessment income	6 729.7	6 790.2	7 812.4	1 022.2	15.1
Net requirements	**155 903.7**	**166 051.8**	**202 797.6**	**36 745.8**	**22.1**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**162 633.4**	**172 842.0**	**210 610.0**	**37 768.0**	**21.9**

B. Non-budgeted contributions

88. The estimated value of non-budgeted contributions for the period from 1 July 2009 to 30 June 2010 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-mission agreement[a]	2 830.2
Voluntary contributions in kind (non-budgeted)	—
Total	**2 830.2**

[a] Preliminary estimated value of buildings and land provided by the Government of Timor-Leste for UNMIT as determined by UNMIT on the basis of the Timor-Leste Justice Department valuation tables, last updated in July 2003 (subject to change).

C. Efficiency gains

89. The cost estimates for the period from 1 July 2009 to 30 June 2010 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Facilities and infrastructure Petrol, oil and lubricants	352.2	8 per cent reduction in generator fuel consumption through implementation of the energy saving policy as part of the "Greening the United Nations" efforts across the Mission. All air conditioners will be used at 23°-24°C and all workstations and office lights will be switched off after working hours, resulting in an overall 10 per cent annual reduction in fuel costs
Stationery and office supplies	74.8	10 per cent reduction in stationery and office supply-related consumables through implementation of the monthly e-request ordering system (5 per cent) for all consumable items and the "Greening the United Nations" policy (5 per cent) for printing paper. Printing costs are planned to be reduced through implementation of double-sided printing, re-use of single-sided printed paper, online draft editing, use of print preview function and print-when-needed policies

Ground transport Spare parts and supplies	650.0	27 per cent reduction in overall stocks of spare parts for equipment related to ground transport through improved management of the Mission consumable holdings of both slow and fast moving items. Stock reductions will include all mechanical and rubber parts (excluding tyres) with more than 5 years of shelf life through mission transfers and local disposals
Total	**1 077.0**	

D. Vacancy factors

90. The cost estimates for the period from 1 July 2009 to 30 June 2010 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2007/08*	*Budgeted 2008/09*	*Projected 2009/10*
Military and police personnel			
Military observers	4.2	5	5
Military contingents	—	—	—
United Nations police	8.7	10	5
Formed police units	2.6	—	—
Civilian personnel			
International staff	25.1	25	20
National staff	11.1	20	10.6
United Nations Volunteers	10.6	20	10
Temporary positions[a]	—	—	—

[a] Funded under general temporary assistance.

91. Since the conclusion of the start-up phase of the Mission and because UNMIT, in January 2007, was delegated the authority to technically clear and recruit staff members up to and including the D-1 level, vacant posts have been filled in an expeditious manner. Accordingly, the lower international staff vacancy rate applied with respect to 2009/10 is attributable to the actual deployment pattern for 2008/09 to date.

E. Contingent-owned equipment: major equipment and self-sustainment

92. Requirements for the period from 1 July 2009 to 30 June 2010 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $5,268,600, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	—
Formed police units	3 159.6
Subtotal	**3 159.6**
Self-sustainment	
Facilities and infrastructure	1 208.7
Communications	496.7
Medical	159.3
Special equipment	244.3
Total	**5 268.6**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.0	25/08/06	
Intensified operational condition factor	0.0	25/08/06	
Hostile action/forced abandonment factor	0.6	25/08/06	
B. Applicable to home country			
Incremental transportation factor	0.5 to 4.5		

F. Training

93. The estimated resource requirements for training for the period from 1 July 2009 to 30 June 2010 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	212.9
Official travel	
Official travel, training	2 058.9
Other supplies, services and equipment	
Training fees, supplies and services	507.2
Total	**2 779.0**

94. The number of participants planned for the period from 1 July 2009 to 30 June 2010, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2007/08	*Planned 2008/09*	*Proposed 2009/10*	*Actual 2007/08*	*Planned 2008/09*	*Proposed 2009/10*	*Actual 2007/08*	*Planned 2008/09*	*Proposed 2009/10*
Internal	207	1 608	677	70	1 452	1 264	42	2 772	388
External[a]	54	155	144	12	9	52	—	1	—
Total	**261**	**1 763**	**821**	**82**	**1 461**	**1 316**	**42**	**2 773**	**388**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the Mission area.

95. The proposed provision of $2,779,000 would cover the continuous upgrading of leadership, management and organizational development as well as the substantive and technical skills of UNMIT personnel through 228 courses with a total of 2,525 participants in such areas as rule of law, communications and information technology, medical services, procurement, transport, supply, engineering, aviation, HIV/AIDS awareness, gender, human rights, security, personnel administration and budget.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military observers	$156.6	11.9%

- **Cost parameters: change in the rates of mission subsistence allowance**

96. The main factor contributing to the variance under this heading is the increase in the mission subsistence allowance from $123 to $140 per person per day for the first 30 days (effective May 2008) and from $98 to $114 per person per day for after the first 30 days (effective October 2008). Requirements for mission subsistence allowance reflect a 5 per cent delayed deployment factor.

	Variance	
United Nations police	$5 913.6	15.1%

- **Cost parameters: change in the rates of mission subsistence allowance and in the cost of rotation travel**

97. The main factors contributing to the variance under this heading are the increase in the mission subsistence allowance from $123 to $140 per person per day for the first 30 days (effective May 2008) and from $98 to $114 per person per day

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

for after the first 30 days (effective October 2008) and an increase in the cost of rotations along with one-off costs associated with repatriation of United Nations police as part of the drawdown of personnel. A 5 per cent delayed deployment factor has been applied with respect to the computation of the mission subsistence allowance.

98. The increased resource requirements are offset in part by the decreased number of United Nations police officers during 2009/10; the Mission projects a drawdown of 236 United Nations police officers.

	Variance	
Formed police units	$297.7	1.7%

- **Cost parameters: change in the rates of mission subsistence allowance**

99. The main factor contributing to the variance under this heading is the increased costs associated with freight and redeployment of contingent-owned equipment. The Mission will repatriate one formed police unit during 2009/10 with approximately 2,500 cubic metres of equipment at a cost of $300 per cubic metre. These costs are offset partially by lower resource requirements for reimbursement of formed police units, rations, recreational and daily allowances and death and disability compensations due to the planned drawdown.

	Variance	
International staff	$15 401.4	32.5%

- **Cost parameters: Implementation of new contractual arrangements**

100. The variance is attributable to additional requirements for salaries, including post adjustment, and common staff costs pursuant to the approval by the General Assembly, in its resolution 63/250, of new contractual arrangements under one set of Staff Rules effective 1 July 2009. Also contributing to the increased requirements under this heading is the proposed addition of 15 international posts. Provision is made for a proposed staffing establishment of 449 international staff posts, comprising 209 posts in the Professional and higher categories (excluding 3 posts: 1 P-5, Chief Security Adviser; 1 P-4, Deputy Chief Security Adviser; and 1 P-3, Field Security Coordination Officer funded through United Nations country team cost-sharing arrangements) and 240 Field Service posts with a vacancy rate of 20 per cent applied for 2009/10 compared to 25 per cent for 2008/09.

101. The increased requirements are partially offset by the elimination of requirements for mission subsistence allowance.

	Variance	
National staff	$1 074.6	18.8%

- **Management: additional inputs and outputs**

102. The main factors contributing to the variance under this heading are the proposed increase in the national staffing establishment by 23 posts (12 National Professional Officer and 11 national General Service posts) combined with the application of a lower vacancy rate in the computation of national staff costs (20 per

cent applied in 2008/09 while 10 per cent is proposed for 2009/10. Provision is made for a proposed staffing establishment of 992 national staff, comprising 920 national General Service staff (excluding 4 Security Assistants funded through the United Nations country team cost-sharing arrangements) and 72 National Officers and a vacancy rate of 10 per cent will be applied.

	Variance	
United Nations Volunteers	$1 384.5	28.9%

- **Management: additional inputs and outputs**

103. The main factor contributing to the variance under this heading is the proposed increase in the United Nations Volunteer establishment by 8 positions combined with the application of a lower vacancy rate in the computation of costs of Volunteers. Provision is made for the deployment of 146 Volunteers during the budget period, with the application of a 10 per cent delayed deployment factor. For the 2008/09 period, 138 Volunteers were approved with an application of a 20 per cent delayed deployment factor.

	Variance	
General temporary assistance	$63.01	14.8%

- **Cost parameters: implementation of new contractual arrangements**

104. The variance is attributable to additional requirements for salaries, including post adjustment, and common staff costs pursuant to the approval by the General Assembly, in its resolution 63/250, of new contractual arrangements under one set of Staff Rules effective 1 July 2009. The increased requirements are partially offset by the elimination of requirements for mission subsistence allowance.

	Variance	
Consultants	$344.1	106.1%

- **Management: additional inputs and outputs**

105. The main factor contributing to the variance under this heading is the additional estimated requirements for consulting services with respect to the Mission's increased emphasis on governance, reintegration and return of internally displaced persons and broad socio-economic development issues.

	Variance	
Official travel	$3 149.8	115.5%

- **Cost parameters: mission subsistence allowance payments to personnel on official travel requiring overnight stay within the Mission area**

106. The main factor contributing to the variance under this heading is the change in Mission policy on official travel within the Mission area. Mission personnel travelling on official business requiring an overnight stay at a location within the Mission area other than their regular duty station are entitled to the payment of a mission subsistence allowance ($140 per night); in the past, however, they were paid at a lower rate ($40 per night) established by the Mission. With respect to training-related travel, increased requirements pertain to building staff capacity in the areas

of rule of law, communications and information technology, medical services, procurement, transport, supply, engineering, aviation, HIV/AIDS awareness, gender, human rights, security, and personnel administration.

	Variance	
Facilities and infrastructure	($820.7)	(4.6%)

- **Management: reduced inputs and same outputs**

107. The main factors contributing to the variance under this heading are the reduced costs associated with fuel owing to efficiency gains with the Mission's greening programme and the use of historical data as a basis for fuel consumption calculations. In addition, a reduced requirement for the acquisition of prefabricated facilities is attributable to the completion of projects in previous periods.

108. The decreased resource requirement is offset in part by the increased costs associated with the expansion of the minimum operating residential security standards to military observers and United Nations police officers.

	Variance	
Ground transportation	($1 996.6)	(39.4%)

- **Management: reduced inputs and same outputs**

109. The main factor contributing to the variance under this heading is the non-acquisition of replacement vehicles in 2009/10 since provision has already been made for the replacement of the Mission's aged vehicles in 2007/08 and 2008/09 combined with a reduction in the requirement with respect to spare parts owing to efficiency gains associated with improved stock management.

	Variance	
Air transportation	$12 107.9	93.9%

- **External: new charter contract**

110. The main factor contributing to the variance under this heading is the increased guaranteed fleet cost owing to an increase in the contract rate by $10,286,600 for rotary-wing aircraft and $1,306,800 for fixed-wing aircraft. Fixed-wing costs are also higher due to an increase in flight hours attributable to the recommended non-usage of the only commercial carrier flying to Denpasar, Bali.

111. During the budget period, the Mission's fleet of aircraft will comprise 7 commercially contracted aircraft (2 fixed-wing passenger aircraft and 5 medium helicopters) tasked with the transportation of the Mission's personnel and cargo, supply and resupply flights and medical and casualty evacuations.

	Variance	
Communications	($580.7)	(7.0%)

- **Management: reduced inputs and same outputs**

112. The main factors contributing to the variance under this heading are the reduction in commercial communications costs owing to reduced transponder charges by 21 per cent and the non-acquisition of public information equipment.

These reduced requirements are partially offset by the acquisition of communications equipment, including hand-held radios with a Global Positioning System option, digital rural telephone links and digital microwave links, attributable to loss, breakage and pilfering.

	Variance	
Information technology	$675.0	12.9%

- **Management: additional inputs and outputs**

113. The main factors contributing to the variance under this heading are the increased requirements with respect to the replacement of information technology equipment, including 120 laptop computers, 390 desktop computers and 85 network printers transferred from the United Nations Office in Timor-Leste and are to be written-off since they have passed their useful life-span and are uneconomical to repair. In addition, increased costs are also attributable to additional help desk services in Darwin, as well as increased technical support services centrally contracted.

	Variance	
Medical	($265.6)	(12.3%)

- **Management: reduced inputs and same outputs**

114. The main factor contributing to the variance under this heading is the reduced requirement for vaccines owing to formed police unit personnel receiving the necessary vaccinations in their home countries prior to their deployment to Timor-Leste.

	Variance	
Special equipment	($14.8)	(5.7%)

- **Management: reduced inputs and same outputs**

115. The main factor contributing to the variance under this heading is a decrease in requirements for the reimbursement of Governments contributing formed police units for self-sustainment costs owing to the drawdown of formed police personnel.

	Variance	
Other supplies, services and equipment	$1 128.2	57.0%

- **Management: additional inputs and outputs**

116. The main factors contributing to the variance under this heading are the additional requirements with respect to the acquisition of equipment for the Serious Crime Investigation Team, the Geographic Information System Unit and the Security Section, which was not provided in the previous budget as well as additional requirements for staff welfare and training fees, supplies and services.

	Variance	
Quick-impact projects	**($250.0)**	**(100.0%)**

- **Management: policy directives**

117. The main factor contributing to the variance under this heading is the non-provision of resources for 2009/10 in accordance with policy directives for quick-impact projects for peacekeeping.

IV. Actions to be taken by the General Assembly

118. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $210,610,000 for the maintenance of the Mission for the 12-month period from 1 July 2009 to 30 June 2010;**

(b) **Assessment of the amount of $139,160,555 at a monthly rate of $17,550,833 for the period from 1 July 2009 to 26 February 2010;**

(c) **Assessment of the amount of $71,449,445 at a monthly rate of $17,550,833 for the period from 27 February to 30 June 2010, should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 61/276 and 62/258 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors

A. General Assembly

(Resolution 61/276)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section II: budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the Mission's budget and its implementation, including those related to operational costs (para. 2).	Implemented. The Mission's budget proposals and performance reports include a section on resource planning assumptions and Mission support initiatives that incorporates significant management decisions impacting on both budget and performance reports. These documents are put together by a budget steering committee established by the Mission's leadership. The committee comprises the two Deputy Special Representatives, the Chief of Staff, the Police Commissioner, the Chief Military Liaison Officer, the Chief of Mission Support, the Chief of Integrated Support Services, the Chief of Administrative Services and the Budget Officer.
Intensify efforts to improve the quality and timely issuance of peacekeeping documents (para. 3).	With a team of senior management overseeing the budget process, extreme emphasis is placed on the quality and timely submission of not only the final budget but also information on all related ancillary activities. As the senior management is involved decisions are made on the spot and trickle down into quality documents in a timely manner. So far UNMIT has consistently submitted quality output within the prescribed deadline. The submission of all components of the 2009/10 budget and the 2007/08 performance report will comply with the timetable established by the Controller and the Department of Field Support.
Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard (para. 4).	The Mission has identified efficiency gains for the 2009/10 budget of $1 million.

Take further steps towards improving budget assumptions and forecasts and to report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5).	Implemented. In addition to the establishment of the budget steering committee, the Mission is constantly pursuing different measures towards improving the budget assumptions and forecasts. In 2008/09, a results-based-budgeting workshop was organized at the start of the budget process.
Improve control over obligations due to the significant increase in the cancellation of prior-period obligations (para. 6).	The Mission reported a 10 per cent prior-period savings for the performance report. Efforts are being made to reduce this percentage for 2008/09 through frequent reviews of obligations.
Section III: results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 2).	Implemented. The budget steering committee ensures that all significant management decisions improving the effectiveness and efficiency of the Mission within the context of the results-based-budgeting framework and the planning assumptions are reflected in the Mission's proposed budget.
Section VII: staffing, recruitment and vacancy rates	
Make greater use of national staff, as appropriate, commensurate with the requirements of the Mission and its mandate (para. 3).	Despite the challenges associated with the educational system, the lack of relevant professional experience and the competition with private industry over qualified national human resources, the Mission continues to make efforts to mobilize the services of national expertise in the implementation of the mandate. Active efforts are also being made to increase training and capacity-building opportunities for the national workforce, as recommended by the General Assembly.
Ensure that vacant posts are filled expeditiously (para. 4).	Despite a turnover rate of over 26 per cent and a rejection of 38 offers by selected candidates in 2007/08 for international staff, the overall civilian staffing vacancy was reduced from 52.4 per cent in 2006/07 to 21.8 per cent in 2007/08, indicating that management has placed great importance on the expeditious encumbrance of vacant posts.
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the Mission's mandate and concept of operations, and to reflect this in budget proposals, including full justification of any additional posts proposed (para. 5).	Implemented. UNMIT has consistently reviewed its staffing requirement in terms of its mandated needs. The Mission has concluded its 2009/10 review of its staffing requirements and the results are reflected in the Mission's proposed post requirements (see sect. I.A above).

Section IX: training	
Provide professional development opportunities for national staff and fully include them in all relevant training programmes (para. 2).	All staff members have equal access to training and all internal training is open to national staff. In consultations with section chiefs in preparation of their respective training budgets, an emphasis is given to including national staff in all relevant training. In addition, the needs of national staff are addressed by many in-mission training sessions as a result of the training needs assessment.
Section XIII: air operations	
Improve the formulation of resource requirements for air operations in budget submissions to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations (para. 3).	The Mission has been operating with serious safety concerns over the previous budget period due to the non-delivery of an approved aeromedical evacuation/search and rescue helicopter which resulted in unutilized funds under air operations. This does not imply overbudgeting. According to United Nations standards, UNMIT must maintain an aeromedical evacuation/search and rescue helicopter and all efforts are being made to deploy one in 2009. Under the watchful eye of the budget steering committee, UNMIT budget formulation has consistently reflected actual operations.
Conduct aviation quality inspections and aviation assessments to confirm that established standards are being fully complied with (para. 6).	Implemented. The Mission's Aviation Section, through the recently established Quality Assurance and Standardization Unit and the Technical Compliance Unit, in close coordination with the Mission's Aviation Safety Officer, conducts aviation quality inspections and aviation assessments on a regular basis in accordance with safety programmes to ensure that established standards are being followed.
Section XVIII: quick-impact projects	
Quick-impact projects should be implemented with minimal or no overhead charges in order to ensure that the maximum amount is spent for the direct benefit of the local population (para. 5).	The level of overhead charges is one of the aspects of project proposals that the Project Review Committee scrutinizes most. The Committee has turned down a number of projects that otherwise met other basic criteria on account of excessive overhead charges. The Committee strives to select projects with less than 10 per cent overhead charges.
Funding for quick-impact projects for the third year of a mission and beyond may be requested if there is a requirement for confidence-building activities, in which case a needs assessment should be conducted (para. 6).	The Mission has decided not to request funding for quick-impact projects for the third year of the Mission, for the following reasons: (a) There has been no major revision of the existing mandate; (b) The Mission has not expanded into new geographical areas;

	(c) There are no new developments in the country resulting in a need for confidence-building activities; (d) There is no sign that public confidence in the Mission, its mandate or the peace process have deteriorated or are likely to deteriorate.
Coordination with humanitarian and development partners should be carried out in order to avoid duplication and overlap of activities between missions and humanitarian and development partners in the field (para. 7).	As an integrated mission, UNMIT is fully cognizant of the need to avoid duplication and overlap of activities between missions and humanitarian and development partners in the field, when selecting a project. To ensure that such does not occur, the Project Review Committee comprises 5 staff members, of whom 2 come under the Head of the Office of the Resident Coordinator and Head of Humanitarian Affairs Unit of the Office for the Coordination of Humanitarian Affairs. The quick-impact projects process was presented to members of the United Nations country team as well as some local and international non-governmental organizations from its inception, and the need to avoid overlap was highlighted. Two of the 6 projects selected thus far were conducted in partnership with the World Food Programme, 1 was an integrated project involving a number of agencies, one was conducted in partnership with the International Security Force and the 2 remaining dealt with schools and youth centres that are not being supported by other international actors.
Mission budgets allocated for quick-impact projects should not be used to finance humanitarian and development activities already being carried out by United Nations agencies or other international organizations (para. 8).	See above.
Section XX: regional coordination	
Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission (para. 2).	The geographical location of the Mission does not favour regional coordination as there is no other peacekeeping mission within the region. The Mission continues to coordinate with the United Nations Logistics Base for materials and shipping.

Section XXI: partnerships, country team coordination and integrated missions	
Provide, in the context of the budget submissions of complex integrated peacekeeping missions, a clear description of the role and responsibility of missions vis-à-vis integrated mission partners as well as the strategies of the missions for enhancing coordination and collaboration with United Nations country teams in order to achieve better results under relevant components (para. 2).	The main substantive areas where the United Nations system in Timor-Leste has an integrated approach include: democratic governance, justice, electoral support, security sector support, humanitarian affairs, gender and public information. The specific nature and form of the integration in these areas are not uniform but adapted to the local context and the specific needs. UNMIT does not directly implement projects and programmes as this is done by the United Nations country team. UNMIT monitors developments in the areas and provides advice both internally to the senior management and the United Nations country team and externally to Government counterparts. Working groups composed of all relevant parts of UNMIT and the United Nations country team have been established for all areas. All areas have a specific shared objective which is outlined in the integrated mandate implementation plan. The plan was developed jointly between UNMIT and all the relevant parts of the United Nations country team and specifies the expected accomplishments, related activities, milestones and coordination arrangements. The plan follows the period of the mandate (February to February). The main planning instrument for the United Nations country team is the United Nations Development Assistance Framework. UNMIT is supporting the implementation of the Framework in the areas where the integrated approach is applied.

(Resolution 62/258)

Request	*Response*
Requests the Secretary-General to review the staffing structure, including its senior management level, of the Mission on an ongoing basis, bearing in mind the mandate and concept of operations of the Mission (para. 13).	Pursuant to the recommendation of the General Assembly, the Mission is continuously reviewing its staffing structure. The outcome of the review for the staffing requirement for 2009/10 is a reduction of international staff in some sections and an increase in National Staff, indicating that the Mission continues to embark on capacity-building.
Requests the Secretary-General to take the necessary steps to facilitate the acceleration of the recruitment process and improve incumbency levels in the Mission and to report on achieved results in the context of the budget for the Mission for the period 1 July 2009 to 30 June 2010 (para. 14).	Following the very high vacancy rate at the end of 2006/07, every effort was made to improve the incumbency level the following year. For 2007/08, the vacancy rate was improved, from 52.4 per cent in 2006/07 to 21.8 per cent in 2007/08 for the overall civilian staff. The Mission will continue to improve on its annual vacancy rates.

B. Advisory Committee on Administrative and Budgetary Questions

(A/62/781/Add.11)

Request	*Response*
The Committee notes that vacancy levels of the Mission remain high, particularly as regards to Professional level and senior staff. The Advisory Committee is of the view that such high vacancies call into question the Mission's ability to carry out its mandate effectively and raise questions about the continued need for all its posts (para. 21).	Following the very high vacancy rate at the end of 2006/07, every effort was made to improve the incumbency level. For 2007/08, the vacancy rate was improved from 52.4 per cent in 2006/07 to 21.8 per cent in 2007/08 for the overall civilian staff. Although the Mission was able to accomplish most of its mandated task, especially the elections with the reported vacancy rate level, it caused considerable strain on the Mission staff working unusual hours just to ensure that the tasks assigned were accomplished within the deadline. UNMIT continues to review its staffing regularly and makes changes accordingly; this is evident in the proposed requests for 2009/10 (see sect. I.A).
The Committee continues to believe that the management structure of UNMIT is top-heavy and out of proportion to the Mission's size and activities, especially when compared to the structure of other larger and more complex missions. The Committee does not recommend changes at this time in view of the forthcoming consideration by the Security Council of the report of the Secretary-General concerning, inter alia, possible changes to the mandate and the strength of the Mission. However, the Committee recommends that the Secretary-General review the management structure of the Mission on the basis of the results of the consideration of the present report by the Council and to reflect any changes in the proposed budget for 2009/10 (para. 22).	UNMIT carries out a regular review of its staffing structure. The results are reflected in the Mission's proposed staffing requirements (see sect. I.A) and in a number of offices, international staff posts are abolished and replaced with National Officers, thus reflecting the commitment of UNMIT to building national capacity.
The Committee notes that the vacancy situation continues to present serious challenges to the Mission and requests that the Mission work closely with Headquarters to accelerate its recruitment process and improve incumbency levels. Progress made on the management of vacancies and the timely recruitment and placement of Professional staff should be reported in the context of the next budget submission (para. 28).	Following the very high vacancy rate at the end of 2006/07, every effort was made to improve the incumbency level. For 2007/08, the vacancy rate was improved from 52.4 per cent in 2006/07 to 21.8 per cent for the overall civilian staff. The Mission will continue to improve on its annual vacancy rates.

The Committee expects that every effort will be made to realize savings in the application of the standard rates and requests that any such savings be reflected in the Secretary-General's budget proposals for 2009/10 (para. 42).	UNMIT has been very diligent in applying the standard rates as applicable and always pursues and implements changes with a view to achieving savings at the end of the financial year. UNMIT will continue to implement this strategy for the present and succeeding years of its mandate.
The Committee notes that the five quick-impact projects to strengthen the security sector planned for 2006/07 were not completed because of the delayed recruitment of staff and late establishment of the Project Review Committee. The Committee is concerned that the quick-impact projects were deferred and could not be implemented during the early phase of the Mission. In this connection, the Committee points out that quick-impact projects are critically important in establishing and building confidence between the Mission and local populations at the time of the start-up of the Mission (para. 47).	The funding for quick-impact projects was utilized in 2007/08 for 13 projects involving rehabilitation and refurbishment of 3 national police posts, 5 schools, 5 stadiums and soccer fields, roads, a health clinic and a youth centre as well as construction of a safe house for victims of violence, 21 food storage facilities for schools and health posts and the provision of school furniture.

C. Board of Auditors

(A/62/5 (Vol. II), chap. II)

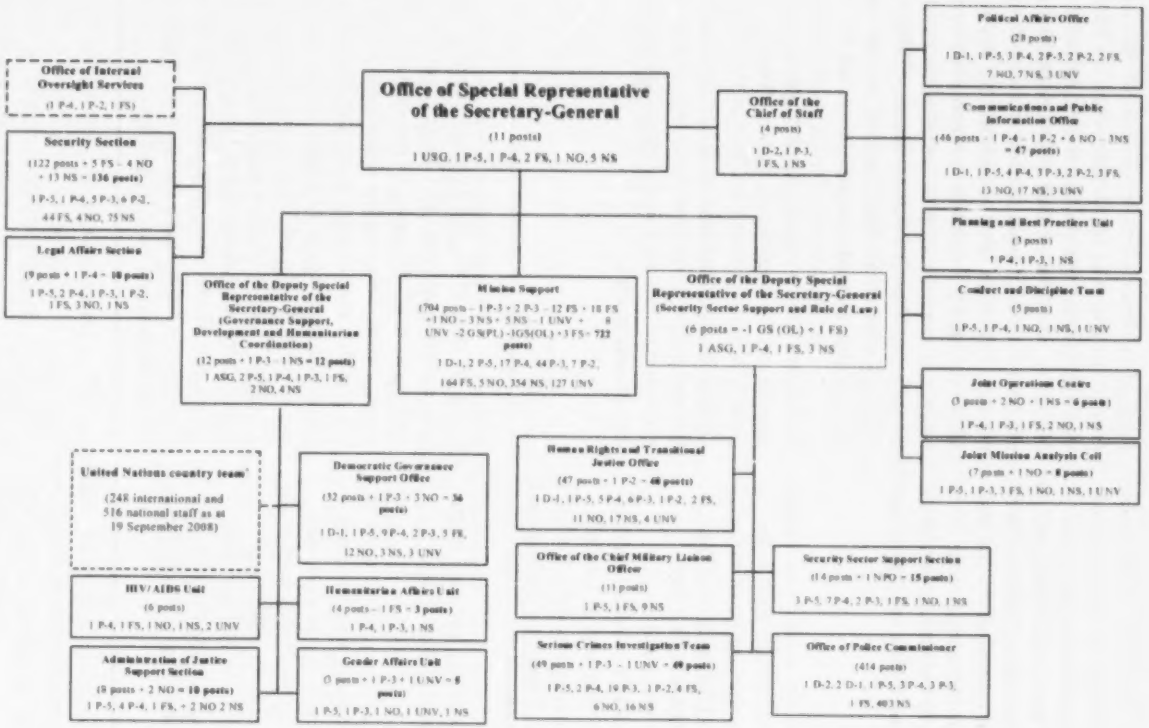
Request/recommendation	*Action taken to implement request/recommendation*
The Board reiterated its recommendation that the Mission implement an effective system of inventory management, especially with regard to stock levels, lead times for the replenishment of stocks and reorder quantities (para. 108). At UNMIT, data on non-expendable property generated from the Galileo inventory system were not reliable owing to numerous technical faults in the bandwidth and software system which had not become fully functional until January 2007. In addition, only 730 of the 13,829 items of non-expendable property, or 5.28 per cent, had been physically verified (para. 138 (d)).	During the financial year 1 July 2007 to 30 June 2008, UNMIT has verified 95.69 per cent of its active inventory. With the addition of a standard operating procedure for physical verification and the filling of two vacant Field Service posts (Property Control and Inventory Unit Assistants) and a P-3 post (Chief of Property Control Inventory Unit) UNMIT expects to physically verify 100 per cent of the Mission's inventory in the coming financial year. The Property Control and Inventory Unit informs the Self Accounting Unit of all discrepancies through the Galileo inventory management system and reminds and reviews on a regular basis.
The Board reiterates its previous recommendations that the Administration ensure that: (a) periodic physical verifications of non-expendable property at the various missions are carried out; (b) discrepancies are promptly investigated; and (c) corrective action is taken to avoid a recurrence (para. 139).	The standard operating procedures include a timeline for all discrepancies to be corrected and the Property Control and Inventory Unit to follow up on the timelines until corrective action is taken.

The Board recommends that UNMIT ensure strict compliance with the Procurement Manual in relation to the receipt and inspection of petroleum products (para. 174).	Implemented. UNMIT has taken corrective measures since October 2007 to improve accountability of fuel consumption by ensuring that all fuel records from the vendor are checked monthly.
At UNMIT, there was no evidence of reconciliation of the receipt and issuance of fuel with the records of the suppliers. In addition, periodic physical inventories of fuel had not been undertaken and no regular inspections of the suppliers' facilities had been carried out. The Board recommends that the Administration take appropriate measures to improve accountability for fuel consumption at the United Nations Peacekeeping Force in Cyprus and UNMIT (para. 178).	Lack of evidence of reconciliation of fuel issuance and receipt records was applicable when the Mission's fuel cell was operational with only one international staff member. However, as of November 2006 when the first fuel staff member arrived, reconciliation of receipts and the supplier records was done prior to authorizing payment of invoices. However, this process was not recorded until August 2007 when the second fuel staff member arrived in UNMIT. From September 2007 to 31 January 2008, a historical reconciliation of all fuel issuance receipts and supplier records was carried out and completed.
At UNMIT, contingents did not submit the weekly reports of stock balances that would enable the Chief of Rations to monitor the supply of rations, while at the United Nations Operation in Côte d'Ivoire (UNOCI), the record-keeping was unsatisfactory in respect of three military contingents (para. 242). The Board recommends that the management of UNMIT and of UNOCI, respectively, ensure that contingents submit weekly reports of stock balances and improve their record-keeping for rations (para. 243).	In August 2007 a weekly stock balance report was introduced for completion by all formed police units. The weekly reports permit the Chief of the Rations Unit to closely monitor and review the rations stockholdings of the formed police units, thus ensuring the timely and adequate provision of rations and the identification and retrieval of any excess stocks.
At UNMIT, the registered average vacancy rates for international, national and United Nations Volunteers were 35, 18 and 13 per cent, respectively, as at 30 June 2007. A publication of vacancies to address the situation had last been issued in April 2007. However, it had excluded some vacant positions for international staff in the Supply Section and the Fuel Cell, which had vacancy rates ranging from 31 to 100 per cent (para. 289). The Board recommends that the Administration expedite the filling of vacancies at all missions (para. 293).	As at 30 June 2008, the average vacancy rates of international, national and United Nations Volunteers had improved to 25 per cent, 19 per cent and 10 per cent, respectively. This implies significant effort on the part of the UNMIT recruitment team, particularly as there are increased numbers of missions vying for candidates with the same skills. In addition to the improved vacancy rates, 38 offers (after completion of the recruitment) were rejected by candidates either because they had received offers elsewhere, their missions would not release them or the offers were withdrawn because of new information that preclude the candidate from the post.

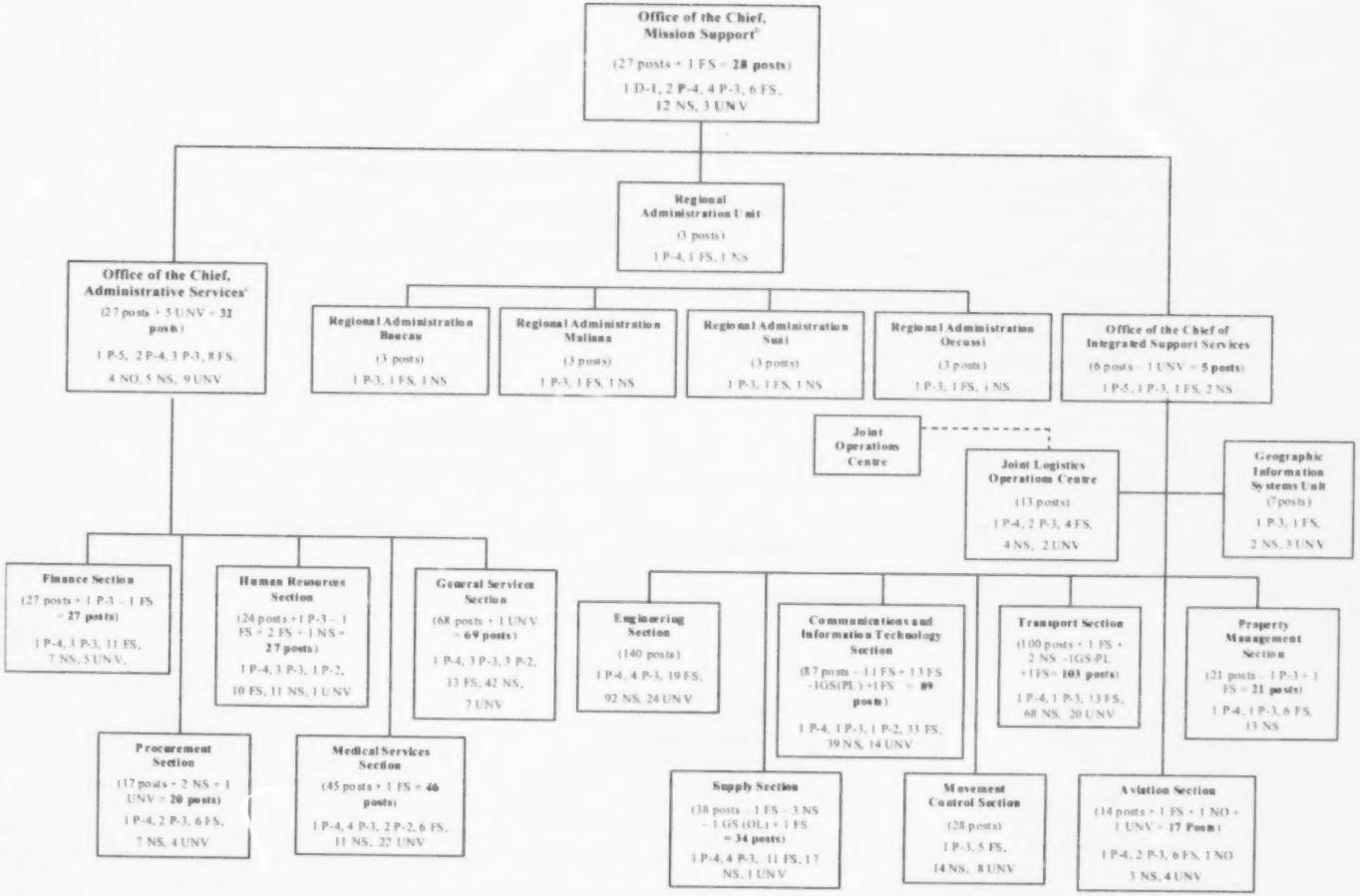
Annex I

Organization charts

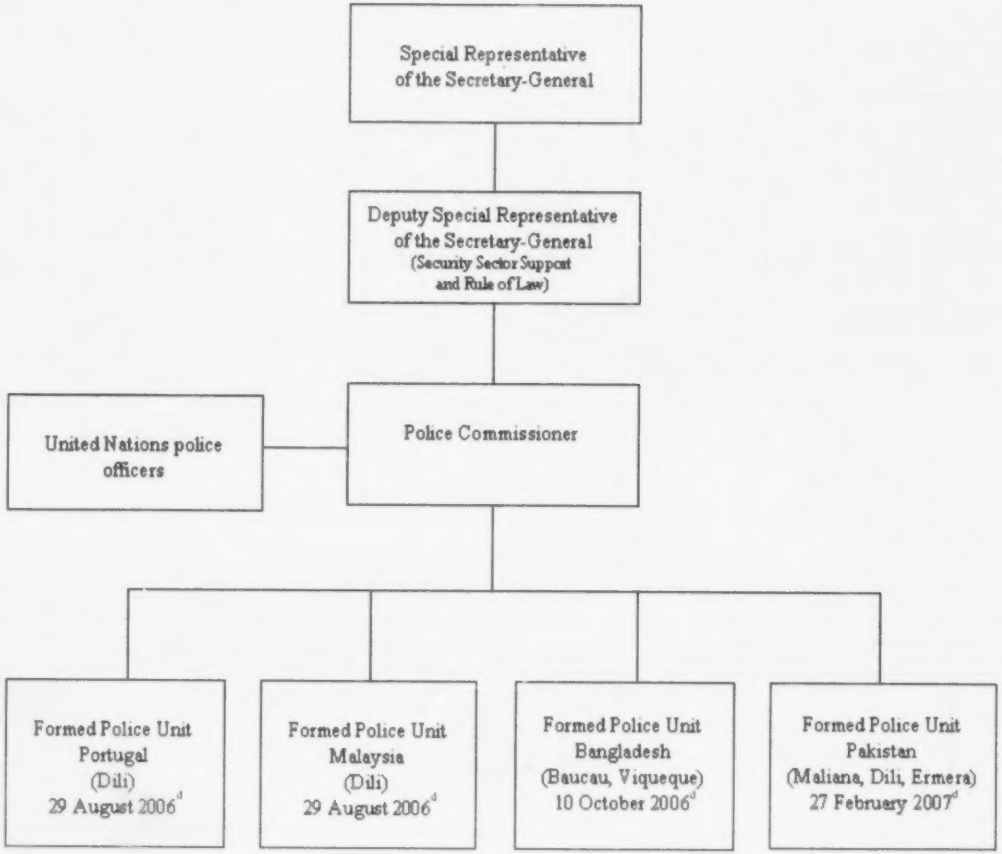
A. Substantive offices — 2009/10


Office of Internal Oversight Services
(1 P-4, 1 P-2, 1 FS)
Security Section
(122 posts + 5 FS – 4 NO + 13 NS = 136 posts)
1 P-5, 1 P-4, 5 P-3, 6 P-2, 44 FS, 4 NO, 75 NS
Legal Affairs Section
(9 posts + 1 P-4 = 10 posts)
1 P-5, 2 P-4, 1 P-3, 1 P-2, 1 FS, 3 NO, 1 NS
Office of Special Representative of the Secretary-General
(11 posts)
1 USG, 1 P-5, 1 P-4, 2 FS, 1 NO, 5 NS
Office of the Chief of Staff
(4 posts)
1 D-2, 1 P-3, 1 FS, 1 NS
Political Affairs Office
(28 posts)
1 D-1, 1 P-5, 3 P-4, 2 P-3, 2 P-2, 2 FS, 7 NO, 7 NS, 3 UNV
Communications and Public Information Office
(46 posts – 1 P-4 – 1 P-2 + 6 NO – 3NS = 47 posts)
1 D-1, 1 P-5, 4 P-4, 3 P-3, 2 P-2, 3 FS, 13 NO, 17 NS, 3 UNV
Planning and Best Practices Unit
(3 posts)
1 P-4, 1 P-3, 1 NS
Conduct and Discipline Team
(5 posts)
1 P-5, 1 P-4, 1 NO, 1 NS, 1 UNV
Joint Operations Centre
(5 posts + 2 NO + 1 NS = 6 posts)
1 P-4, 1 P-3, 1 FS, 2 NO, 1 NS
Joint Mission Analysis Cell
(7 posts + 1 NO = 8 posts)
1 P-5, 1 P-3, 3 FS, 1 NO, 1 NS, 1 UNV
Office of the Deputy Special Representative of the Secretary-General (Governance Support, Development and Humanitarian Coordination)
(12 posts + 1 P-3 – 1 NS = 12 posts)
1 ASG, 2 P-5, 1 P-4, 1 P-3, 1 FS, 2 NO, 4 NS
Mission Support
(704 posts – 1 P-3 + 2 P-3 – 12 FS + 18 FS +1 NO – 3 NS + 5 NS – 1 UNV + 8 UNV -2 GS(PL) -1GS(OL) +3 FS= 722 posts)
1 D-1, 2 P-5, 17 P-4, 44 P-3, 7 P-2, 164 FS, 5 NO, 354 NS, 127 UNV
Office of the Deputy Special Representative of the Secretary-General (Security Sector Support and Rule of Law)
(6 posts = -1 GS (OL) + 1 FS)
1 ASG, 1 P-4, 1 FS, 3 NS
United Nations country team*
(248 international and 516 national staff as at 19 September 2008)
HIV/AIDS Unit
(6 posts)
1 P-4, 1 FS, 1 NO, 1 NS, 2 UNV
Administration of Justice Support Section
(8 posts + 2 NO = 10 posts)
1 P-5, 4 P-4, 1 FS, + 2 NO 2 NS
Democratic Governance Support Office
(32 posts + 1 P-3 + 3 NO = 36 posts)
1 D-1, 1 P-5, 9 P-4, 2 P-3, 5 FS, 12 NO, 3 NS, 3 UNV
Humanitarian Affairs Unit
(4 posts – 1 FS = 3 posts)
1 P-4, 1 P-3, 1 NS
Gender Affairs Unit
(3 posts + 1 P-3 + 1 UNV = 5 posts)
1 P-5, 1 P-3, 1 NO, 1 UNV, 1 NS
Human Rights and Transitional Justice Office
(47 posts + 1 P-2 = 48 posts)
1 D-1, 1 P-5, 5 P-4, 6 P-3, 1 P-2, 2 FS, 11 NO, 17 NS, 4 UNV
Office of the Chief Military Liaison Officer
(11 posts)
1 P-5, 1 FS, 9 NS
Serious Crimes Investigation Team
(49 posts + 1 P-3 – 1 UNV = 49 posts)
1 P-5, 2 P-4, 10 P-3, 1 P-2, 4 FS, 6 NO, 16 NS
Security Sector Support Section
(14 posts + 1 NPO = 15 posts)
3 P-5, 7 P-4, 2 P-3, 1 FS, 1 NO, 1 NS
Office of Police Commissioner
(414 posts)
1 D-2, 2 D-1, 1 P-5, 3 P-4, 3 P-3, 1 FS, 403 NS

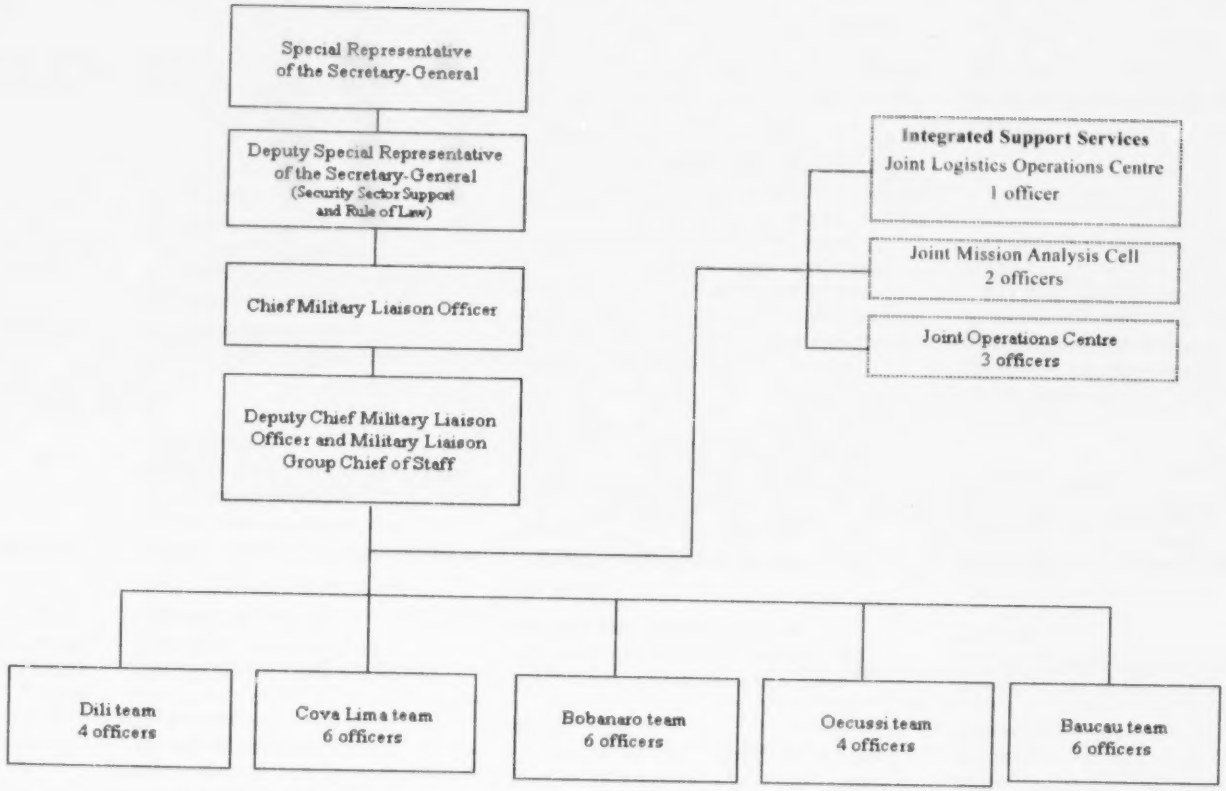
B. Administrative offices — 2009/10


Office of the Chief, Mission Support[a]
(27 posts + 1 FS = 28 posts)
1 D-1, 2 P-4, 4 P-3, 6 FS, 12 NS, 3 UNV
Regional Administration Unit
(3 posts)
1 P-4, 1 FS, 1 NS
Office of the Chief, Administrative Services[a]
(27 posts + 5 UNV = 32 posts)
1 P-5, 2 P-4, 3 P-3, 8 FS, 4 NO, 5 NS, 9 UNV
Regional Administration Baucau
(3 posts)
1 P-3, 1 FS, 1 NS
Regional Administration Maliana
(3 posts)
1 P-3, 1 FS, 1 NS
Regional Administration Suai
(3 posts)
1 P-3, 1 FS, 1 NS
Regional Administration Oecussi
(3 posts)
1 P-3, 1 FS, 1 NS
Office of the Chief of Integrated Support Services
(6 posts + 1 UNV = 5 posts)
1 P-5, 1 P-3, 1 FS, 2 NS
Joint Operations Centre
Joint Logistics Operations Centre
(13 posts)
1 P-4, 2 P-3, 4 FS, 4 NS, 2 UNV
Geographic Information Systems Unit
(7 posts)
1 P-3, 1 FS, 2 NS, 3 UNV
Finance Section
(27 posts + 1 P-3 – 1 FS = 27 posts)
1 P-4, 3 P-3, 11 FS, 7 NS, 5 UNV
Human Resources Section
(24 posts + 1 P-3 – 1 FS + 2 FS + 1 NS = 27 posts)
1 P-4, 3 P-3, 1 P-2, 10 FS, 11 NS, 1 UNV
General Services Section
(68 posts + 1 UNV = 69 posts)
1 P-4, 3 P-3, 3 P-2, 13 FS, 42 NS, 7 UNV
Procurement Section
(17 posts + 2 NS + 1 UNV = 20 posts)
1 P-4, 2 P-3, 6 FS, 7 NS, 4 UNV
Medical Services Section
(45 posts + 1 FS = 46 posts)
1 P-4, 4 P-3, 2 P-2, 6 FS, 11 NS, 22 UNV
Engineering Section
(140 posts)
1 P-4, 4 P-3, 19 FS, 92 NS, 24 UNV
Communications and Information Technology Section
(87 posts – 1 FS + 3 FS -1GS(PL) +1FS = 89 posts)
1 P-4, 1 P-3, 1 P-2, 33 FS, 39 NS, 14 UNV
Transport Section
(100 posts + 1 FS + 2 NS -1GS-PL +1FS= 103 posts)
1 P-4, 1 P-3, 13 FS, 68 NS, 20 UNV
Property Management Section
(21 posts – 1 P-3 + 1 FS = 21 posts)
1 P-4, 1 P-3, 6 FS, 13 NS
Supply Section
(38 posts – 1 FS – 3 NS - 1 GS (OL) + 1 FS = 34 posts)
1 P-4, 4 P-3, 11 FS, 17 NS, 1 UNV
Movement Control Section
(28 posts)
1 P-3, 5 FS, 14 NS, 8 UNV
Aviation Section
(14 posts + 1 FS + 1 NO + 1 UNV = 17 Posts)
1 P-4, 2 P-3, 6 FS, 1 NO, 3 NS, 4 UNV

C. United Nations police — 2009/10


Special Representative of the Secretary-General
Deputy Special Representative of the Secretary-General (Security Sector Support and Rule of Law)
United Nations police officers
Police Commissioner
Formed Police Unit Portugal (Dili) 29 August 2006[d]
Formed Police Unit Malaysia (Dili) 29 August 2006[d]
Formed Police Unit Bangladesh (Baucau, Viqueque) 10 October 2006[d]
Formed Police Unit Pakistan (Maliana, Dili, Ermera) 27 February 2007[d]

D. Military Liaison Group — 2009/10



Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS, General Service; PL, Principal level; OL, Other level; NO, National Officer; NS, national staff; FS, Field Service; UNV, United Nations Volunteer.

[a] Food and Agriculture Organization of the United Nations, International Labour Organization, International Organization for Migration, Office for the Coordination of Humanitarian Affairs, Office of the United Nations High Commissioner for Human Rights, United Nations Capital Development Fund, United Nations Children's Fund, United Nations Industrial Development Organization, United Nations Development Programme, United Nations Population Fund, Office of the United Nations High Commissioner for Refugees, United Nations Development Fund for Women, United Nations Office for Project Services, United Nations Educational, Scientific and Cultural Organization, World Food Programme, World Health Organization, World Bank, Asian Development Bank, International Monetary Fund.

[b] Includes budget, UNV support and Boards of Inquiry staff.

[c] Includes translators/interpreters, training and staff counselling personnel.

[d] Date on which the Unit started policing activities with the Mission.

Annex II

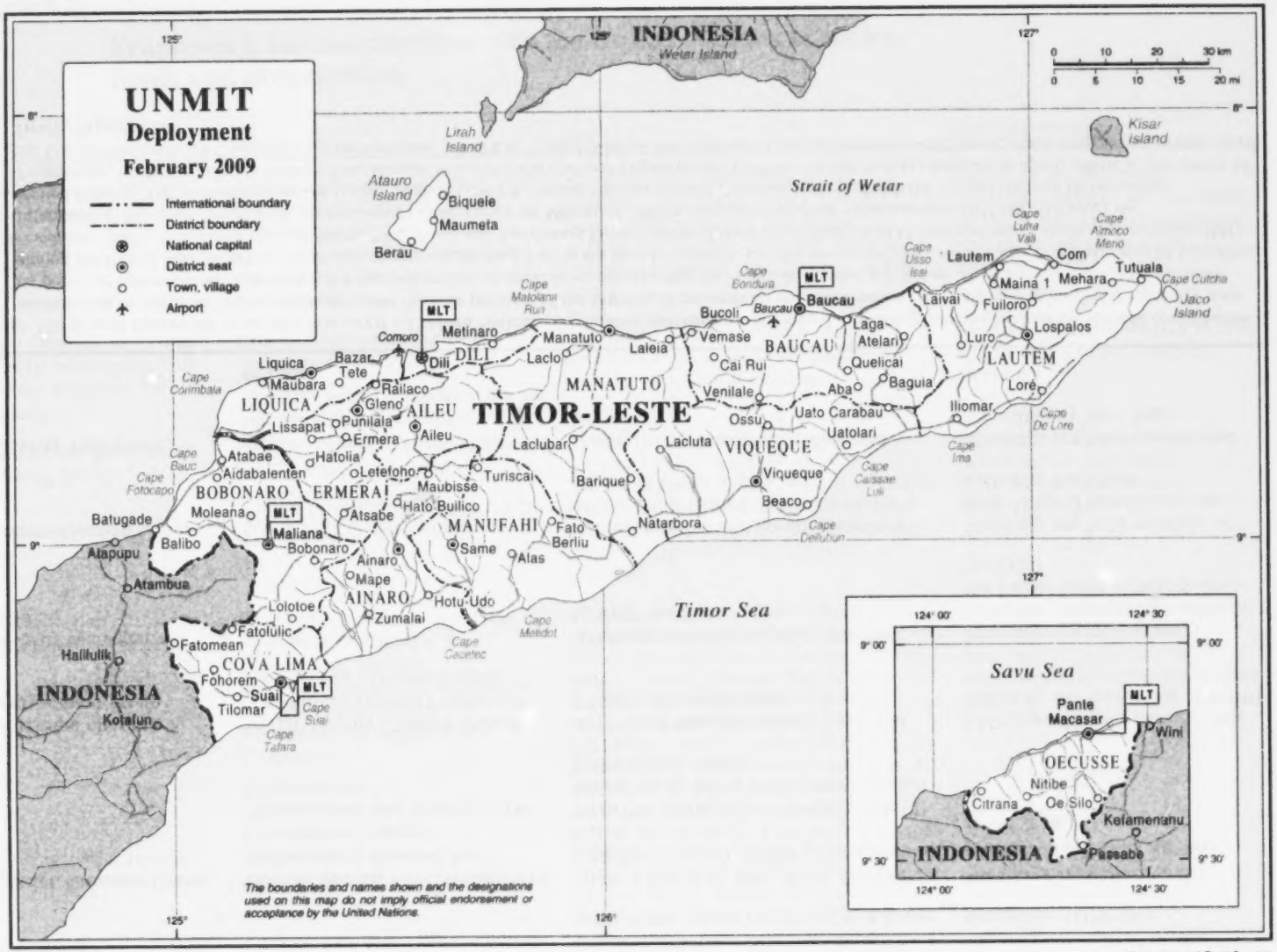
Framework for coordination with the United Nations agencies, funds and programmes

Group	*Chair/Co-chair*	*Participants*	*Additional information*
United Nations country team meeting	Deputy Special Representative of the Secretary-General for Governance Support, Development and Humanitarian Coordination/Resident Coordinator	All ADB, FAO, ILO, IMF, IOM, OHCHR, UNCDF, UNIDO, UNDP, Department of Safety and Security, UNESCO, UNFPA, UNHCR, UNICEF, UNIFEM, UNMIT, World Bank, WFP, WHO	Meetings are held every 2 weeks, meetings are convened by the head resident coordinator unit on behalf of the Chair; minutes are shared with non-resident agencies
Joint Operations Centre weekly briefings in Dili and the Regional Service Centres	Special Representative of the Secretary-General/Joint Operations Centre	All United Nations country team members and UNMIT (substantive sections and Administration)	Meetings are held weekly in Dili and in all Regional Support Centres
Democratic governance working group	Deputy Special Representative of the Secretary-General for Governance Support, Development and Humanitarian Coordination	UNMIT (Democratic Governance Support Office, Administration of Justice Support Section, Political Affairs Office, Human Rights and Transitional Justice Office/OHCHR, Gender Affairs Unit) UNDP, UNIFEM, UNICEF, UNCDF	Meetings held monthly and are called by the secretariat (Democratic Governance Support Office)
Humanitarian Coordination Committee	Deputy Special Representative of the Secretary-General for Governance Support, Development and Humanitarian Coordination/Resident Coordinator/Humanitarian Coordinator	UNMIT (Political Affairs Office, Communications and Public Information Office, Military Liaison Group, United Nations Police, Human Rights and Transitional Justice Office/OHCHR, Humanitarian Affairs Unit) IOM, UNHCR, UNICEF, WFP, WHO, UNDP, International Stabilization Force liaison, FAO, UNDP, NGOs and international organizations (40 participants)	Meetings are held twice weekly joint United Nations/NGO meetings are called by the secretariat (Humanitarian Affairs Unit)
Security sector review and reform	Chief of the Security Sector Support Section	UNMIT (Security Sector Support Section, Political Affairs Office, Military Liaison Group, Human Rights and Transitional Justice Office/OHCHR, Administration of Justice Support Section, Gender Affairs Unit), UNDP, UNIFEM	Meetings held monthly and called by the secretariat (Security Sector Support Section)

Group	*Chair/Co-chair*	*Participants*	*Additional information*
HIV/AIDS	UNFPA Resident Representative	UNDP, UNICEF, UNIFEM, World Bank, WFP, IOM, UNMIT HIV/AIDS Adviser	Meetings are called by the secretariat (UNFPA)
Gender Thematic Group	Deputy Special Representative of the Secretary-General for Governance Support, Development and Humanitarian Coordination	ADB, FAO, ILO, IMF, IOM, OHCHR, UNCDF, UNIDO, UNDP, Department of Safety and Security, UNESCO, UNFPA, UNHCR, UNICEF, UNIFEM, UNMIT, World Bank, WFP, WHO, international and national NGOs	Meetings are called by the secretariat (UNMIT Gender Adviser)
Integrated operations management group	UNDP Deputy Country Director (Operations)/UNMIT Office of the Chief of Mission Support	All United Nations country team and UNMIT Administration	Meetings are held monthly and called by the secretariat (UNDP)
Security management team	Designated official	All United Nations country team and UNMIT sections	Meetings are held every 2 weeks, meetings are called by the Department of Safety and Security
Communication Group	UNMIT Communications and Public Information Office/UNDP	All information and communications officer from United Nations country team and UNMIT sections	Meetings are held monthly or more often if needed and are called by the Chair
Security Task Force	Deputy Special Representative of the Secretary-General for Security Sector Support and Rule of Law	UNMIT, Department of Safety and Security	Meetings are held weekly and are called by the Chair

Note: The present framework is not meant to cover all United Nations coordination mechanisms in Timor-Leste and, for example, does not include coordination mechanisms on political issues, which are under the sole purview of the Mission. It presents all the coordination mechanisms that involve the country team on policy, programmes and operations. Ad hoc sub-groups on specific issues may also be established under any group. The Chairs indicated are the leads among the United Nations actors. They may or may not be the Chair in the broader context, i.e., for education, the overall Chair is the Ministry of Education.

Abbreviations: ADB, Asian Development Bank; FAO, Food and Agriculture Organization of the United Nations; ILO, International Labour Organization; IMF, International Monetary Fund; IOM, International Organization for Migration; NGOs, non-governmental organizations; OHCHR, Office of the United Nations High Commissioner for Human Rights; UNCDF, United Nations Capital Development Fund; UNDP, United Nations Development Programme; UNESCO, United Nations Educational, Scientific and Cultural Organization; UNFPA, United Nations Population Fund; UNHCR, the Office of the United Nations High Commissioner for Refugees; UNIFEM, United Nations Development Fund for Women; WFP, World Food Programme; WHO, World Health Organization.



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February 2009

Department of Field Support
Cartographic Section

United Nations A/63/711–S/2009/81

General Assembly
Security Council

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General Assembly
Sixty-third session
Agenda item 21
Question of Cyprus

Security Council
Sixty-fourth year

Letter dated 6 February 2009 from the Permanent Representative of Cyprus to the United Nations addressed to the Secretary-General

Upon instructions from my Government and further to my letter dated 10 December 2008 addressed to you, I have the honour to draw your attention to new violations of the international air traffic regulations and the national airspace of the Republic of Cyprus by military aircraft of the Turkish Air Force, recorded from 2 December 2008 to 28 January 2009, as follows:

On 2 December 2008, two CN-235 Turkish military aircraft violated twice the international air traffic regulations and twice the national airspace of the Republic of Cyprus.

On 3 December 2008, two C-130 and two CN-235 Turkish military aircraft violated four times the international air traffic regulations and twice the national airspace of the Republic of Cyprus.

On 4 December 2008, two F-16 Turkish military aircraft violated the international air traffic regulations.

On 5 December 2008, two Cougar Turkish military aircraft violated twice the international air traffic regulations and twice the national airspace of the Republic of Cyprus.

On 6 December 2008, two CN-235 and two PA-42 (Piper) Turkish military aircraft violated four times the international air traffic regulations and four times the national airspace of the Republic of Cyprus.

On 11 December 2008, two CN-235 Turkish military aircraft violated twice the international air traffic regulations and twice the national airspace of the Republic of Cyprus.

On 16 December 2008, three Cougar Turkish military aircraft violated three times the international air traffic regulations and three times the national airspace of the Republic of Cyprus.

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On 17 December 2008, two F-16 Turkish military aircraft violated the international air traffic regulations, and one C-160 and two Cougar Turkish military aircraft violated four times the international air traffic regulations and four times the national airspace of the Republic of Cyprus.

On 18 December 2008, two F-16 and one Cougar Turkish military aircraft violated twice the international air traffic regulations and twice the national airspace of the Republic of Cyprus.

On 19 December 2008, two F-16 aircraft violated the international air traffic regulations, and one CN-235 and two Cougar Turkish military aircraft violated three times the international air traffic regulations and twice the national airspace of the Republic of Cyprus.

On 20 December 2008, two Cougar Turkish military aircraft violated twice the international air traffic regulations and twice the national airspace of the Republic of Cyprus.

On 24, 25 and 26 December 2008, one B-200 and four Cougar Turkish military aircraft violated five times the international air traffic regulations and five times the national airspace of the Republic of Cyprus.

On 2 January 2009, two Cougar Turkish military aircraft violated twice the international air traffic regulations and twice the national airspace of the Republic of Cyprus.

On 7 January 2009, two C-130 and one CN-235 Turkish military aircraft violated three times the international air traffic regulations and twice the national airspace of the Republic of Cyprus.

On 8 January 2009, two Cougar Turkish military aircraft violated twice the international air traffic regulations and twice the national airspace of the Republic of Cyprus.

On 13 January 2009, one CN-235 Turkish military aircraft violated the international air traffic regulations and the national airspace of the Republic of Cyprus.

On 14 January 2009, two Cougar Turkish military aircraft violated twice the international air traffic regulations and twice the national airspace of the Republic of Cyprus.

On 15 January 2009, one C-160 and two Cougar Turkish military aircraft violated four times the international traffic regulations and four times the national airspace of the Republic of Cyprus.

On 16 January 2009, two Cougar Turkish military aircraft violated twice the international air traffic regulations and twice the national airspace of the Republic of Cyprus.

On 19 January 2009, one C-650 and one Cougar Turkish military aircraft violated three times the international air traffic regulations and three times the national airspace of the Republic of Cyprus.

On 20 January 2009, one CN-235 and three Cougar Turkish military aircraft violated five times the international air traffic regulations and five times the national airspace of the Republic of Cyprus.

On 21 January 2009, one CN-235 and two Cougar Turkish military aircraft violated four times the international air traffic regulations and four times the national airspace of the Republic of Cyprus.

On 22 January 2009, two C-160 Turkish military aircraft violated twice the international air traffic regulations and twice the national airspace of the Republic of Cyprus.

On 27 January 2009, four Cougar Turkish military aircraft violated three times the international air traffic regulations and three times the national airspace of the Republic of Cyprus.

On 28 January 2009, one B-200, one C-130 and one C-160 Turkish military aircraft violated six times the international air traffic regulations and six times the national airspace of the Republic of Cyprus.

On behalf of my Government, I strongly protest against the aforementioned violations by Turkey and call for their immediate cessation. Turkey's policy of non-observance of rules and regulations governing international aviation continues to gravely jeopardize flight safety and perpetuate insecurity and apprehension on the island. Furthermore, Turkey's persistent provocations, aimed at consolidating the de facto division of Cyprus and further strengthening the illegal secessionist entity in the occupied areas, seriously undermine all efforts towards reunification and reconciliation.

The Government of Turkey should heed the call of the international community, abide by the Charter of the United Nations and respect the sovereignty, independence and territorial integrity of the Republic of Cyprus, thus contributing to the creation of the required conditions for the achievement of a just and viable solution to the Cyprus problem.

I should be grateful if you would have the present letter circulated as a document of the General Assembly, under agenda item 21, and of the Security Council.

(*Signed*) Minas A. **Hadjimichael**